



Performance Indicators with Targeted Performance Levels Growth and Prosperity

Key Performance indicators (KPIs)							Target	Status													
	AD	2023/24	2023/24	2023/24	2024/25	2024/25	2024/25	2024/25													
		Q2	Q3	Q4	Q1	Q2	Q2	Q2													
Percentage of major planning applications determined within 13/16 weeks (or agreed extended period) - (In Quarter from 2024/25)	PN	88.89%	91.18%	91.78%	87.50%	88.89%	65%		<table border="1"> <caption>Major Planning Applications Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>88.89%</td> </tr> <tr> <td>Q3</td> <td>91.18%</td> </tr> <tr> <td>Q4</td> <td>91.78%</td> </tr> <tr> <td>Q1</td> <td>87.50%</td> </tr> <tr> <td>Q2</td> <td>88.89%</td> </tr> </tbody> </table>	Quarter	Performance (%)	Q2	88.89%	Q3	91.18%	Q4	91.78%	Q1	87.50%	Q2	88.89%
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Percentage of minor planning applications determined within 8 weeks (or agreed extended period) - (In Quarter from 2024/25)	PN	85.54%	85.02%	84.98%	96.15%	100.00%	75%		<table border="1"> <caption>Minor Planning Applications Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>85.54%</td> </tr> <tr> <td>Q3</td> <td>85.02%</td> </tr> <tr> <td>Q4</td> <td>84.98%</td> </tr> <tr> <td>Q1</td> <td>96.15%</td> </tr> <tr> <td>Q2</td> <td>100.00%</td> </tr> </tbody> </table>	Quarter	Performance (%)	Q2	85.54%	Q3	85.02%	Q4	84.98%	Q1	96.15%	Q2	100.00%
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Appendix 1: Q2 Performance

<p>Percentage of other planning applications determined within 8 weeks (or agreed extended period) – (In Quarter from 2024/25)</p>	<p>PN</p>	<p>93.09%</p>	<p>92.82%</p>	<p>92.86%</p>	<p>92.59%</p>	<p>87.50%</p>	<p>75%</p>		<table border="1"> <caption>Percentage of other planning applications determined within 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>93.09%</td> </tr> <tr> <td>Q3</td> <td>92.82%</td> </tr> <tr> <td>Q4</td> <td>92.86%</td> </tr> <tr> <td>Q1</td> <td>92.59%</td> </tr> <tr> <td>Q2</td> <td>87.50%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	93.09%	Q3	92.82%	Q4	92.86%	Q1	92.59%	Q2	87.50%
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<p>Land Charges - Average number of days taken to process Local Authority searches (working days)</p>	<p>CA</p>	<p>7.11</p>	<p>6.54</p>	<p>3.41</p>	<p>5.2</p>	<p>7.45</p>	<p>8</p>		<table border="1"> <caption>Average number of days taken to process Local Authority searches</caption> <thead> <tr> <th>Quarter</th> <th>Average Days</th> </tr> </thead> <tbody> <tr> <td>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>Q1</td> <td>5.2</td> </tr> <tr> <td>Q2</td> <td>7.45</td> </tr> </tbody> </table>	Quarter	Average Days	Q2	7.11	Q3	6.54	Q4	3.41	Q1	5.2	Q2	7.45
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Occupancy Rate at end of Quarter: Industrial Units	AF	100.00%	96.43%	100.00%	100.00%	92.86%	95.00%		<table border="1"> <caption>Occupancy Rate Data</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>96.43%</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>92.86%</td> </tr> </tbody> </table>	Quarter	Occupancy Rate	Q2	100.00%	Q3	96.43%	Q4	100.00%	Q1	100.00%	Q2	92.86%
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<p>Commentary: Two vacant units let in Quarter 2, with ongoing interest in one further unit at the end of the quarter.</p>																					

Healthy Lives

Key Performance indicators (KPIs)							Target	Status													
	AD	2023/24	2023/24	2023/24	2023/24	2024/25	2024/25	2024/25													
		Q2	Q3	Q4	Q1	Q2	Q2	Q2													
Percentage of cases successfully opened whilst a customer remains in settled accommodation (Prevention Duty)	ES	74.29%	71.05%	68.42%	61.29%	53.09%	50%		<table border="1"> <caption>Percentage of cases successfully opened whilst a customer remains in settled accommodation (Prevention Duty)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>Q1</td> <td>61.29%</td> </tr> <tr> <td>Q2</td> <td>53.09%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	74.29%	Q3	71.05%	Q4	68.42%	Q1	61.29%	Q2	53.09%
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Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless	ES	65.31%	84.00%	72.34%	73.33%	58.00%	50%		<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>65.31%</td> </tr> <tr> <td>Q3</td> <td>84.00%</td> </tr> <tr> <td>Q4</td> <td>72.34%</td> </tr> <tr> <td>Q1</td> <td>73.33%</td> </tr> <tr> <td>Q2</td> <td>58.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	65.31%	Q3	84.00%	Q4	72.34%	Q1	73.33%	Q2	58.00%
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Commentary: The homelessness targets have been changed from 70% to 50% for 24/25 to reflect the wider national picture in regards to homelessness performance and what is realistic given approaches are something we as an authority have limited control over, these targets have been changed in agreement with the PFHs.																					
Number of families with children placed into Bed & Breakfast (B&B) for more than 6 weeks	ES	0	0	0	0	0	0		<table border="1"> <caption>Number of families with children placed into Bed & Breakfast (B&B) for more than 6 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Number of Families</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>0</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> <tr> <td>Q2</td> <td>0</td> </tr> </tbody> </table>	Quarter	Number of Families	Q2	0	Q3	0	Q4	0	Q1	0	Q2	0
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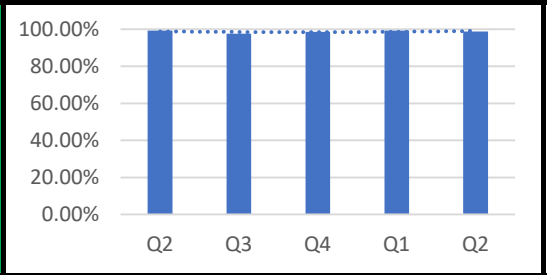

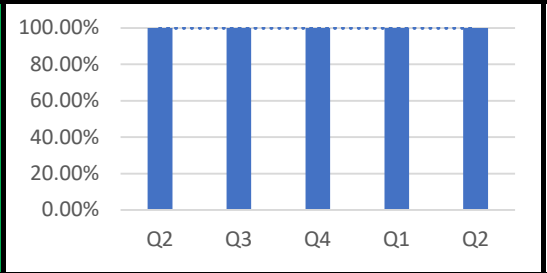
Safe and Resilient Communities

Key Performance indicators (KPIs)							Target	Status													
	AD	2023/24	2023/24	2023/24	2023/24	2024/25	2024/25	2024/25													
		Q2	Q3	Q4	Q1	Q2	Q2	Q2													
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.	CA	97.70%	97.87%	97.84%	97.85%	98.00%	98%		<table border="1"> <caption>Food Safety Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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>Q1</td> <td>97.85%</td> </tr> <tr> <td>Q2</td> <td>98.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	97.70%	Q3	97.87%	Q4	97.84%	Q1	97.85%	Q2	98.00%
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Environment

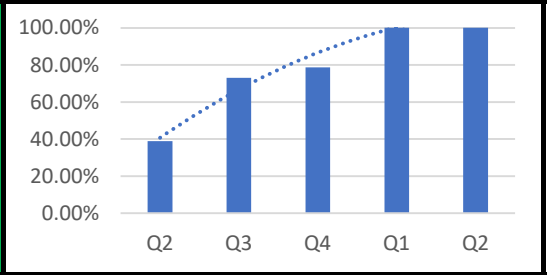
Key Performance indicators (KPIs)							Target	Status							
	AD	2023/24	2023/24	2023/24	2024/25	2024/25	2024/25	2024/25							
		Q2	Q3	Q4	Q1	Q2	Q2	Q2							
Percentage of household waste collected for recycling and composting (OFLOG)	VB	27.60%				35.14%	45%		<table border="1"> <caption>OFLOG Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>27.60%</td> </tr> <tr> <td>Q2</td> <td>35.14%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	27.60%	Q2	35.14%
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Commentary: Previous year's figure is an annual figure to the period ending Q4 2023/24, reported one quarter in arrears. Total tonnage collected in the quarter to June this year was 7,858.95 tonnes, with 2,761.86 tonnes being sent for recycling, reuse or composting. Data is provided one quarter in arrears, therefore the figure of 35.14% relates to performance in quarter 1. Previous year's data was provided by LCC.

Percentage of recycling collected that is unable to be recycled (contamination) (OFLOG)	VB	13.25%	13.80%	13.79%	17.36%	13.54%	14%		
Percentage of fly-tips collected within 3 working days of being reported	VB	99.24%	97.67%	98.66%	99.21%	98.75%	95%		
Percentage of waste collections that were successful first time	VB	99.93%	99.96%	99.96%	99.95%	99.96%	99.80%		

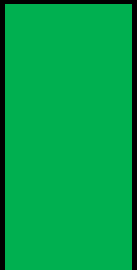
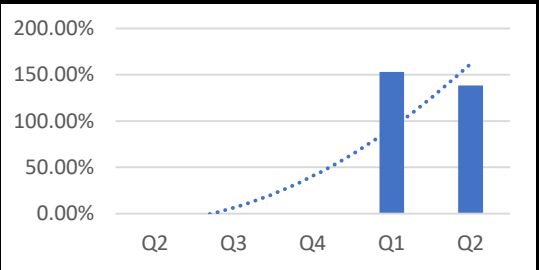
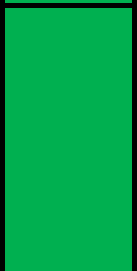
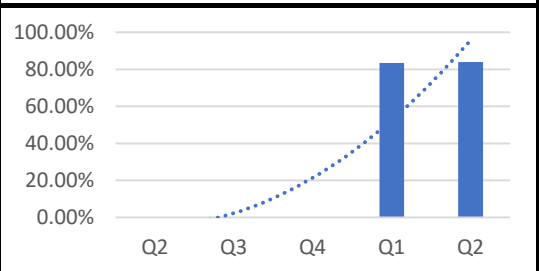
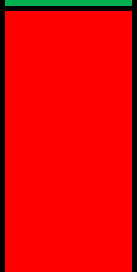
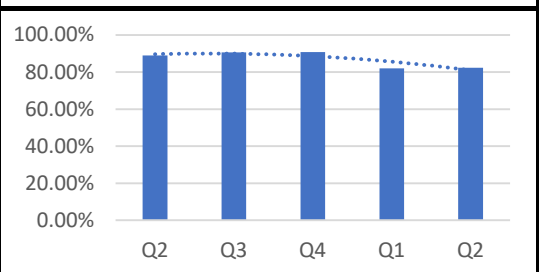
Efficiency and Effectiveness

Key Performance indicators (KPIs)							Target	Status													
	AD	2023/24	2023/24	2023/24	2024/25	2024/25	2024/25	2024/25													
		Q2	Q3	Q4	Q1	Q2	Q2	Q2													
Percentage of corporate complaints responded to within corporately set timescales	JM	87.50%	92.86%	78.57%	100.00%	100.00%	95%	On Track	<table border="1"> <caption>Corporate Complaints Performance</caption> <thead> <tr><th>Quarter</th><th>Performance (%)</th></tr> </thead> <tbody> <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> <tr><td>Q1</td><td>100.00%</td></tr> <tr><td>Q2</td><td>100.00%</td></tr> </tbody> </table>	Quarter	Performance (%)	Q2	87.50%	Q3	92.86%	Q4	78.57%	Q1	100.00%	Q2	100.00%
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Percentage of subject requests responded to within statutory timescales	JM	100.00%	100.00%	50.00%	60.00%	100.00%	100%	On Track	<table border="1"> <caption>Subject Requests Performance</caption> <thead> <tr><th>Quarter</th><th>Performance (%)</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>50.00%</td></tr> <tr><td>Q1</td><td>60.00%</td></tr> <tr><td>Q2</td><td>100.00%</td></tr> </tbody> </table>	Quarter	Performance (%)	Q2	100.00%	Q3	100.00%	Q4	50.00%	Q1	60.00%	Q2	100.00%
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Percentage of information requests responded to within statutory timescales	JM	99.41%	100.00%	99.51%	98.48%	98.52%	95%	On Track	<table border="1"> <caption>Information Requests Performance</caption> <thead> <tr><th>Quarter</th><th>Performance (%)</th></tr> </thead> <tbody> <tr><td>Q2</td><td>99.41%</td></tr> <tr><td>Q3</td><td>100.00%</td></tr> <tr><td>Q4</td><td>99.51%</td></tr> <tr><td>Q1</td><td>98.48%</td></tr> <tr><td>Q2</td><td>98.52%</td></tr> </tbody> </table>	Quarter	Performance (%)	Q2	99.41%	Q3	100.00%	Q4	99.51%	Q1	98.48%	Q2	98.52%
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<p>Occupancy Rate at end of Quarter: Other investment property</p>	<p>AF</p>	<p>100.00%</p>	<p>100.00%</p>	<p>100.00%</p>	<p>100.00%</p>	<p>96.55%</p>	<p>97%</p>		 <table border="1"> <caption>Occupancy Rate Data</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>96.55%</td> </tr> </tbody> </table>	Quarter	Occupancy Rate	Q2	100.00%	Q3	100.00%	Q4	100.00%	Q1	100.00%	Q2	96.55%
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<p>Commentary: At the end of the quarter Garfitts Lane playing field and changing rooms had become vacant; negotiations had commenced by the end of the quarter with a prospective new tenant with a view to a formal letting being achieved at assessed market value in Q3.</p>																					
<p>Percentage of car parking income received against agreed annual budget – cumulative figure to end of successive quarters.</p>	<p>AF</p>	<p>38.87%</p>	<p>73.06%</p>	<p>78.82%</p>	<p>104.53%</p>	<p>107.14%</p>	<p>100%</p>		 <table border="1"> <caption>Car Parking Income Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>38.87%</td> </tr> <tr> <td>Q3</td> <td>73.06%</td> </tr> <tr> <td>Q4</td> <td>78.82%</td> </tr> <tr> <td>Q1</td> <td>104.53%</td> </tr> <tr> <td>Q2</td> <td>107.14%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	38.87%	Q3	73.06%	Q4	78.82%	Q1	104.53%	Q2	107.14%
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<p>Commentary: Income received by the end of Q2 as a percentage of that forecast to have been received by the end of Q2 = 107.14%</p>																					
<p>Percentage of commercial rent received against agreed annual budget – cumulative figure to end of successive quarters.</p>	<p>AF</p>	<p>Data not provided</p>	<p>Data not provided</p>	<p>96.15%</p>	<p>Data not provided</p>	<p>Data not provided</p>	<p>100%</p>		 <table border="1"> <caption>Commercial Rent Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>Data not provided</td> </tr> <tr> <td>Q3</td> <td>Data not provided</td> </tr> <tr> <td>Q4</td> <td>96.15%</td> </tr> <tr> <td>Q1</td> <td>Data not provided</td> </tr> <tr> <td>Q2</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	Data not provided	Q3	Data not provided	Q4	96.15%	Q1	Data not provided	Q2	100%
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<p>LA Error rate (measured against estimated annual expenditure) (PSPS)</p>	<p>AF</p>	<p>Not Previously Reported</p>	<p>Not Previously Reported</p>	<p>Not Previously Reported</p>	<p>0.04%</p>	<p>0.18%</p>	<p>0.42%</p>		 <table border="1"> <caption>LA Error Rate Data</caption> <thead> <tr> <th>Quarter</th> <th>Error Rate</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>0.04%</td> </tr> <tr> <td>Q3</td> <td>Not Previously Reported</td> </tr> <tr> <td>Q4</td> <td>Not Previously Reported</td> </tr> <tr> <td>Q1</td> <td>Not Previously Reported</td> </tr> <tr> <td>Q2</td> <td>0.42%</td> </tr> </tbody> </table>	Quarter	Error Rate	Q2	0.04%	Q3	Not Previously Reported	Q4	Not Previously Reported	Q1	Not Previously Reported	Q2	0.42%
Quarter	Error Rate																				
Q2	0.04%																				
Q3	Not Previously Reported																				
Q4	Not Previously Reported																				
Q1	Not Previously Reported																				
Q2	0.42%																				

Appendix 1: Q2 Performance

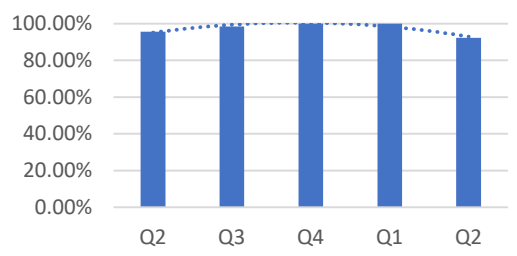

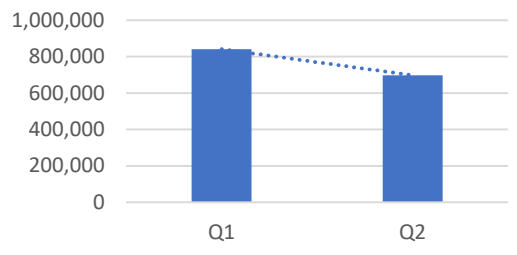
Business Rate collection rate (Cumulative) (PSPS)	FIN	54.88%	79.56%	93.75%	30.86%	55.33%	54.00%		<table border="1"> <caption>Business Rate collection rate (Cumulative) (PSPS)</caption> <thead> <tr> <th>Quarter</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>54.88%</td> </tr> <tr> <td>Q3</td> <td>79.56%</td> </tr> <tr> <td>Q4</td> <td>93.75%</td> </tr> <tr> <td>Q1</td> <td>30.86%</td> </tr> <tr> <td>Q2</td> <td>54.00%</td> </tr> </tbody> </table>	Quarter	Collection Rate (%)	Q2	54.88%	Q3	79.56%	Q4	93.75%	Q1	30.86%	Q2	54.00%
Quarter	Collection Rate (%)																				
Q2	54.88%																				
Q3	79.56%																				
Q4	93.75%																				
Q1	30.86%																				
Q2	54.00%																				
Council Tax collection rate (Cumulative) (PSPS)	FIN	52.27%	78.18%	93.45%	26.93%	52.91%	52.00%		<table border="1"> <caption>Council Tax collection rate (Cumulative) (PSPS)</caption> <thead> <tr> <th>Quarter</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>52.27%</td> </tr> <tr> <td>Q3</td> <td>78.18%</td> </tr> <tr> <td>Q4</td> <td>93.45%</td> </tr> <tr> <td>Q1</td> <td>26.93%</td> </tr> <tr> <td>Q2</td> <td>52.00%</td> </tr> </tbody> </table>	Quarter	Collection Rate (%)	Q2	52.27%	Q3	78.18%	Q4	93.45%	Q1	26.93%	Q2	52.00%
Quarter	Collection Rate (%)																				
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Housing Benefit New Claims speed of processing (Year to Date) (PSPS)	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	30	25	25		<table border="1"> <caption>Housing Benefit New Claims speed of processing (Year to Date) (PSPS)</caption> <thead> <tr> <th>Quarter</th> <th>Speed of Processing</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>Not Previously Reported</td> </tr> <tr> <td>Q3</td> <td>Not Previously Reported</td> </tr> <tr> <td>Q4</td> <td>Not Previously Reported</td> </tr> <tr> <td>Q1</td> <td>30</td> </tr> <tr> <td>Q2</td> <td>25</td> </tr> </tbody> </table>	Quarter	Speed of Processing	Q2	Not Previously Reported	Q3	Not Previously Reported	Q4	Not Previously Reported	Q1	30	Q2	25
Quarter	Speed of Processing																				
Q2	Not Previously Reported																				
Q3	Not Previously Reported																				
Q4	Not Previously Reported																				
Q1	30																				
Q2	25																				
Housing Benefit Changes speed of processing (Year to Date) (PSPS)	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	9	11	12		<table border="1"> <caption>Housing Benefit Changes speed of processing (Year to Date) (PSPS)</caption> <thead> <tr> <th>Quarter</th> <th>Speed of Processing</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>Not Previously Reported</td> </tr> <tr> <td>Q3</td> <td>Not Previously Reported</td> </tr> <tr> <td>Q4</td> <td>Not Previously Reported</td> </tr> <tr> <td>Q1</td> <td>9</td> </tr> <tr> <td>Q2</td> <td>12</td> </tr> </tbody> </table>	Quarter	Speed of Processing	Q2	Not Previously Reported	Q3	Not Previously Reported	Q4	Not Previously Reported	Q1	9	Q2	12
Quarter	Speed of Processing																				
Q2	Not Previously Reported																				
Q3	Not Previously Reported																				
Q4	Not Previously Reported																				
Q1	9																				
Q2	12																				

Housing Benefit Overpayment Recovery rate (PSPS)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	152.97%	138.45%	85.00%		
Percentage of contacts resolved at first contact – targeted. (PSPS)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	83.43%	83.88%	80%		
Average answer rate – Customer Contact (PSPS)	ES	88.92%	90.58%	90.76%	82.01%	82.37%	90%		

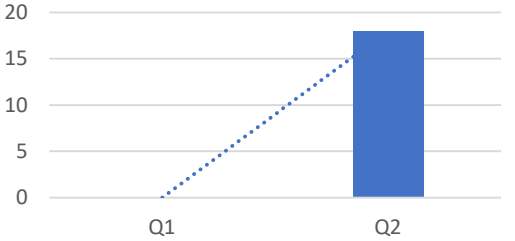
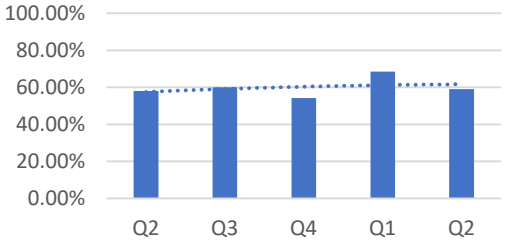
Commentary: Q2 target not met by 7.23 %. Calls received (9934), successful call backs (520). Q2 has seen a total of 4185 visits, which has increased by 11% vs Q2 last year. An increase in call duration of 91 seconds vs Q2 last year. Low service answer rates, sitting at 46%, alongside a high level of chase calls (11.8%), is contributing to the increase in call durations and customer frustrations. Customer abandonment rate shows 42% calls being dropped within 2 minutes (64% within 4 minutes). Call routing messages have been changed to actively promote call back at the earliest opportunity, complemented by a social media campaign. Mandatory effective contact handling training rolled out, to ensure we remain efficient in managing calls effectively, noting continued growth of contact handling times. Web chat has seen 827 contacts, since its implementation, with numbers at the end of Q2 starting to grow further, as there continues to be appetite for digital communication channels.

Average answer rate – Revenues & Benefits (PSPS)	ES	91.05%	92.19%	92.44%	76.59%	76.20%	87%		<table border="1"> <caption>Average answer rate – Revenues & Benefits (PSPS)</caption> <thead> <tr> <th>Quarter</th> <th>Answer Rate</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>91.05%</td> </tr> <tr> <td>Q3</td> <td>92.19%</td> </tr> <tr> <td>Q4</td> <td>92.44%</td> </tr> <tr> <td>Q1</td> <td>76.59%</td> </tr> <tr> <td>Q2</td> <td>76.20%</td> </tr> </tbody> </table>	Quarter	Answer Rate	Q2	91.05%	Q3	92.19%	Q4	92.44%	Q1	76.59%	Q2	76.20%
Quarter	Answer Rate																				
Q2	91.05%																				
Q3	92.19%																				
Q4	92.44%																				
Q1	76.59%																				
Q2	76.20%																				
<p>Commentary: Q2 target not met by 9.23%. Calls received (6067) an increase of 2% vs Q2 last year, with 925 successful call backs. Q2 has seen a total of 4185 visits, which is also an increase of 11% . An increase in call duration of 74 seconds vs Q2 last year. Higher levels of recovery, along with removal of winter fuel payments for customers expected to provide ongoing pressures in Q3. Customer abandonment rate shows 33% calls being dropped within 240 seconds. Call routing messages have been changed to actively promote call back at the earliest opportunity, complemented by a social media campaign. Mandatory effective contact handling training rolled out, to ensure we remain efficient in managing calls effectively, noting continued growth of contact handling times. Web chat has seen 576 contacts, since its implementation, with numbers at the end of Q2 starting to grow further, as there continues to be appetite for digital communication channels.</p>																					
Percentage of planned procurement work completed according to agreed response times and agreed timescales (By the PSPS procurement team)	FIN	100.00%	100.00%	100.00%	100.00%	100.00%	100%		<table border="1"> <caption>Percentage of planned procurement work completed</caption> <thead> <tr> <th>Quarter</th> <th>Completion Rate</th> </tr> </thead> <tbody> <tr> <td>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> </tbody> </table>	Quarter	Completion Rate	Q2	100.00%	Q3	100.00%	Q4	100.00%	Q1	100.00%	Q2	100.00%
Quarter	Completion Rate																				
Q2	100.00%																				
Q3	100.00%																				
Q4	100.00%																				
Q1	100.00%																				
Q2	100.00%																				

Performance Indicators with Trend Only Data Growth and Prosperity

Key Performance indicators (KPIs)	AD	2023/24					Target	Status	
		2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	
		Q2	Q3	Q4	Q1	Q2	Q2	Q2	
Percentage of decisions (major / minor / others) taken under delegation within period	PN	95.65%	98.48%	100.00%	100.00%	92.22%	Trend Only	Trend Only	
External funding bids submitted by the growth directorate	LR	Not Previously Reported	Not Previously Reported	Not Previously Reported	Data not provided	0	Trend Only	Trend Only	
Commentary: Work this quarter has focussed on Long Term Plan for Towns.									
Average monthly high street footfall count per key town	LR	Not Previously Reported	Not Previously Reported	Not Previously Reported	841,438	697,866	Trend Only	Trend Only	

Level of Private Sector Investment achieved	LR	Not Previously Reported	Not Previously Reported	Not Previously Reported	£125,570	£0	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Investment (£)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>125,570</td> </tr> <tr> <td>Q2</td> <td>0</td> </tr> </tbody> </table>	Quarter	Investment (£)	Q1	125,570	Q2	0
Quarter	Investment (£)														
Q1	125,570														
Q2	0														
Commentary: Work this quarter has focussed on Long Term Plan for Towns.															
Value of Grants awarded via Grants4growth	MH	Not Previously Reported	Not Previously Reported	Not Previously Reported	£62,502	£63,168	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>62,502</td> </tr> <tr> <td>Q2</td> <td>63,168</td> </tr> </tbody> </table>	Quarter	Value (£)	Q1	62,502	Q2	63,168
Quarter	Value (£)														
Q1	62,502														
Q2	63,168														
Number of Grants awarded via Grants4growth	MH	Not Previously Reported	Not Previously Reported	Not Previously Reported	5	8	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Grants</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>5</td> </tr> <tr> <td>Q2</td> <td>8</td> </tr> </tbody> </table>	Quarter	Number of Grants	Q1	5	Q2	8
Quarter	Number of Grants														
Q1	5														
Q2	8														
Number of Businesses assisted via Grants4growth	MH	Not Previously Reported	Not Previously Reported	Not Previously Reported	17	8	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Businesses</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>17</td> </tr> <tr> <td>Q2</td> <td>8</td> </tr> </tbody> </table>	Quarter	Number of Businesses	Q1	17	Q2	8
Quarter	Number of Businesses														
Q1	17														
Q2	8														

Number of Business registered via Grants4growth	MH	Not Previously Reported	Not Previously Reported	Not Previously Reported	Data not provided	18	Trend Only	Trend Only	 <p>A bar chart with a vertical axis from 0 to 20 in increments of 5. The horizontal axis has two categories: Q1 and Q2. A dotted blue line connects the points (Q1, 0) and (Q2, 18). A solid blue bar is present for Q2, reaching the value 18.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>0</td> </tr> <tr> <td>Q2</td> <td>18</td> </tr> </tbody> </table>	Quarter	Value	Q1	0	Q2	18						
Quarter	Value																				
Q1	0																				
Q2	18																				
Council run stall occupancy level (Markets)	PP	58.00%	60.00%	54.13%	68.50%	59.00%	Trend Only	Trend Only	 <p>A bar chart with a vertical axis from 0.00% to 100.00% in increments of 20.00%. The horizontal axis has five categories: Q2, Q3, Q4, Q1, and Q2. A dotted blue line connects the tops of the bars, which are at approximately 58%, 60%, 54%, 69%, and 59%.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <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> <tr> <td>Q1</td> <td>68.50%</td> </tr> <tr> <td>Q2</td> <td>59.00%</td> </tr> </tbody> </table>	Quarter	Value	Q2	58.00%	Q3	60.00%	Q4	54.13%	Q1	68.50%	Q2	59.00%
Quarter	Value																				
Q2	58.00%																				
Q3	60.00%																				
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Healthy Lives

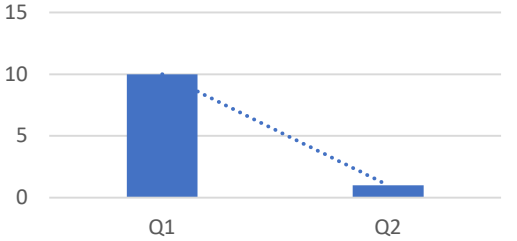
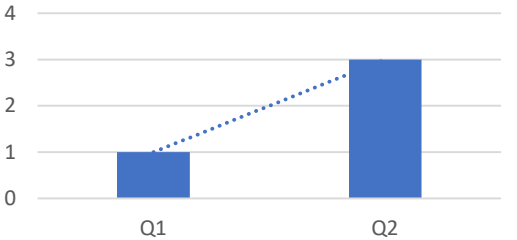
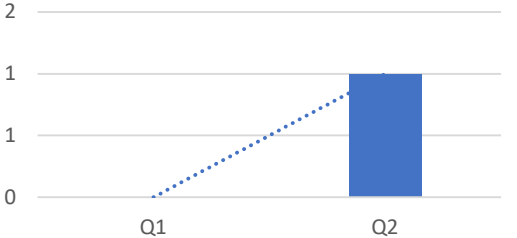

Key Performance indicators (KPIs)							Target	Status													
	AD	2023/24	2023/24	2023/24	2024/25	2024/25	2024/25	2024/25													
		Q2	Q3	Q4	Q1	Q2	Q2	Q2													
Visitor numbers / number of tickets sold, leisure venue	PP	61,031	45,689	76,199	82,074	65,934	Trend Only	Trend Only	<table border="1"> <caption>Visitor numbers / number of tickets sold, leisure venue</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>61,031</td> </tr> <tr> <td>Q3</td> <td>45,689</td> </tr> <tr> <td>Q4</td> <td>76,199</td> </tr> <tr> <td>Q1</td> <td>82,074</td> </tr> <tr> <td>Q2</td> <td>65,934</td> </tr> </tbody> </table>	Quarter	Value	Q2	61,031	Q3	45,689	Q4	76,199	Q1	82,074	Q2	65,934
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Q2	61,031																				
Q3	45,689																				
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Q1	82,074																				
Q2	65,934																				
Number of swims	PP	32,026	15,803	42,506	38,684	28,123	Trend Only	Trend Only	<table border="1"> <caption>Number of swims</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>32,026</td> </tr> <tr> <td>Q3</td> <td>15,803</td> </tr> <tr> <td>Q4</td> <td>42,506</td> </tr> <tr> <td>Q1</td> <td>38,684</td> </tr> <tr> <td>Q2</td> <td>28,123</td> </tr> </tbody> </table>	Quarter	Value	Q2	32,026	Q3	15,803	Q4	42,506	Q1	38,684	Q2	28,123
Quarter	Value																				
Q2	32,026																				
Q3	15,803																				
Q4	42,506																				
Q1	38,684																				
Q2	28,123																				
Number of swimming lessons	PP	11,468	14,863	16,803	13,767	12,321	Trend Only	Trend Only	<table border="1"> <caption>Number of swimming lessons</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>11,468</td> </tr> <tr> <td>Q3</td> <td>14,863</td> </tr> <tr> <td>Q4</td> <td>16,803</td> </tr> <tr> <td>Q1</td> <td>13,767</td> </tr> <tr> <td>Q2</td> <td>12,321</td> </tr> </tbody> </table>	Quarter	Value	Q2	11,468	Q3	14,863	Q4	16,803	Q1	13,767	Q2	12,321
Quarter	Value																				
Q2	11,468																				
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Q2	12,321																				

Appendix 1: Q2 Performance

Number of gym members	PP	1,572	1,473	2,129	1,768	1,903	Trend Only	Trend Only	<table border="1"> <caption>Gym Members Data</caption> <thead> <tr> <th>Quarter</th> <th>Members</th> </tr> </thead> <tbody> <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> <tr> <td>Q1</td> <td>1,768</td> </tr> <tr> <td>Q2</td> <td>1,903</td> </tr> </tbody> </table>	Quarter	Members	Q2	1,572	Q3	1,473	Q4	2,129	Q1	1,768	Q2	1,903
Quarter	Members																				
Q2	1,572																				
Q3	1,473																				
Q4	2,129																				
Q1	1,768																				
Q2	1,903																				
Number of verified rough sleepers	ES	32	22	31	43	31	Trend Only	Trend Only	<table border="1"> <caption>Verified Rough Sleepers Data</caption> <thead> <tr> <th>Quarter</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>32</td> </tr> <tr> <td>Q3</td> <td>22</td> </tr> <tr> <td>Q4</td> <td>31</td> </tr> <tr> <td>Q1</td> <td>43</td> </tr> <tr> <td>Q2</td> <td>31</td> </tr> </tbody> </table>	Quarter	Count	Q2	32	Q3	22	Q4	31	Q1	43	Q2	31
Quarter	Count																				
Q2	32																				
Q3	22																				
Q4	31																				
Q1	43																				
Q2	31																				
Number of new volunteers trained and supported NEW	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	17	77	Trend Only	Trend Only	<table border="1"> <caption>New Volunteers Trained and Supported Data</caption> <thead> <tr> <th>Quarter</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>17</td> </tr> <tr> <td>Q2</td> <td>77</td> </tr> </tbody> </table>	Quarter	Count	Q1	17	Q2	77						
Quarter	Count																				
Q1	17																				
Q2	77																				
Number of properties improved through Council intervention	ES	8	12	13	6	3	Trend Only	Trend Only	<table border="1"> <caption>Properties Improved through Council Intervention Data</caption> <thead> <tr> <th>Quarter</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>8</td> </tr> <tr> <td>Q3</td> <td>12</td> </tr> <tr> <td>Q4</td> <td>13</td> </tr> <tr> <td>Q1</td> <td>6</td> </tr> <tr> <td>Q2</td> <td>3</td> </tr> </tbody> </table>	Quarter	Count	Q2	8	Q3	12	Q4	13	Q1	6	Q2	3
Quarter	Count																				
Q2	8																				
Q3	12																				
Q4	13																				
Q1	6																				
Q2	3																				

Safe and Resilient Communities

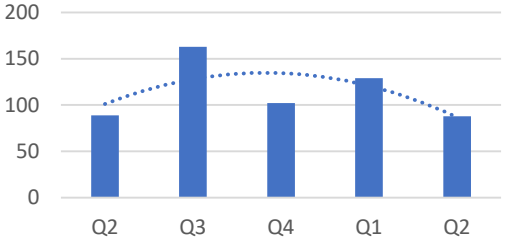
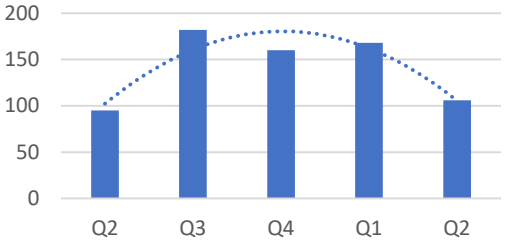
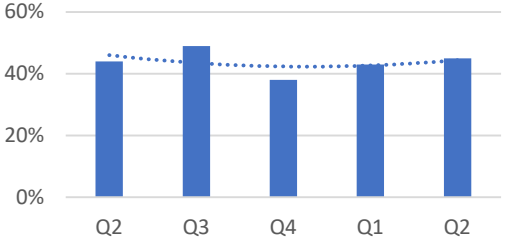
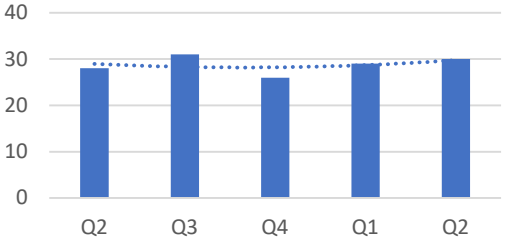
Key Performance indicators (KPIs)							Target	Status							
	AD	2023/24	2023/24	2023/24	2024/25	2024/25	2024/25	2024/25							
		Q2	Q3	Q4	Q1	Q2	Q2	Q2							
No of Council Anti-Social Behaviour cases opened	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	235	220	Trend Only	Trend Only	<table border="1"> <caption>Q1 vs Q2 Data for Cases Opened</caption> <tr><th>Quarter</th><th>Cases</th></tr> <tr><td>Q1</td><td>235</td></tr> <tr><td>Q2</td><td>220</td></tr> </table>	Quarter	Cases	Q1	235	Q2	220
Quarter	Cases														
Q1	235														
Q2	220														
No of Council Anti-Social Behaviour cases closed	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	214	133	Trend Only	Trend Only	<table border="1"> <caption>Q1 vs Q2 Data for Cases Closed</caption> <tr><th>Quarter</th><th>Cases</th></tr> <tr><td>Q1</td><td>214</td></tr> <tr><td>Q2</td><td>133</td></tr> </table>	Quarter	Cases	Q1	214	Q2	133
Quarter	Cases														
Q1	214														
Q2	133														
No of Community Triggers	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	0	0	Trend Only	Trend Only	<table border="1"> <caption>Q1 vs Q2 Data for Community Triggers</caption> <tr><th>Quarter</th><th>Triggers</th></tr> <tr><td>Q1</td><td>0</td></tr> <tr><td>Q2</td><td>0</td></tr> </table>	Quarter	Triggers	Q1	0	Q2	0
Quarter	Triggers														
Q1	0														
Q2	0														

Number of Acceptable Behaviour Agreements (Community Safety)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	10	1	Trend Only	Trend Only	 <p>A bar chart with a vertical axis from 0 to 15. The horizontal axis has two categories: Q1 and Q2. A blue bar for Q1 reaches the value 10. A blue bar for Q2 reaches the value 1. A dotted blue line connects the top of the Q1 bar to the top of the Q2 bar, showing a downward trend.</p>
Community Protection Notice Warnings (Community Safety)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	1	3	Trend Only	Trend Only	 <p>A bar chart with a vertical axis from 0 to 4. The horizontal axis has two categories: Q1 and Q2. A blue bar for Q1 reaches the value 1. A blue bar for Q2 reaches the value 3. A dotted blue line connects the top of the Q1 bar to the top of the Q2 bar, showing an upward trend.</p>
Community Protection Notices (Community Safety)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	0	1	Trend Only	Trend Only	 <p>A bar chart with a vertical axis from 0 to 2. The horizontal axis has two categories: Q1 and Q2. A blue bar for Q1 is at 0. A blue bar for Q2 reaches the value 1. A dotted blue line connects the top of the Q1 bar to the top of the Q2 bar, showing an upward trend.</p>
Number of injunctive actions/enforcement orders Number of civil injunctions / criminal behaviour orders (Community Safety)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	0	0	Trend Only	Trend Only	 <p>A bar chart with a vertical axis from 0 to 1. The horizontal axis has two categories: Q1 and Q2. Blue bars for both Q1 and Q2 are at the value 0.</p>

Environment

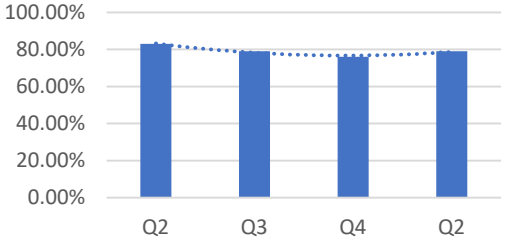
Key Performance indicators (KPIs)							Target	Status													
	AD	2023/24	2023/24	2023/24	2024/25	2024/25	2024/25	2024/25													
		Q2	Q3	Q4	Q1	Q2	Q2	Q2													
Kingdom Contract: Number of Fixed Penalty Notices (FPNs) Issued - Litter (In quarter)	CA	157	320	249	284	183	Trend Only	Trend Only	<table border="1"> <caption>Litter FPNs Data</caption> <thead> <tr><th>Quarter</th><th>Value</th></tr> </thead> <tbody> <tr><td>Q2</td><td>157</td></tr> <tr><td>Q3</td><td>320</td></tr> <tr><td>Q4</td><td>249</td></tr> <tr><td>Q1</td><td>284</td></tr> <tr><td>Q2</td><td>183</td></tr> </tbody> </table>	Quarter	Value	Q2	157	Q3	320	Q4	249	Q1	284	Q2	183
Quarter	Value																				
Q2	157																				
Q3	320																				
Q4	249																				
Q1	284																				
Q2	183																				
Kingdom Contract: Number of FPNs Issued - Fly Tipping (In quarter)	CA	20	43	29	10	16	Trend Only	Trend Only	<table border="1"> <caption>Fly Tipping FPNs Data</caption> <thead> <tr><th>Quarter</th><th>Value</th></tr> </thead> <tbody> <tr><td>Q2</td><td>20</td></tr> <tr><td>Q3</td><td>43</td></tr> <tr><td>Q4</td><td>29</td></tr> <tr><td>Q1</td><td>10</td></tr> <tr><td>Q2</td><td>16</td></tr> </tbody> </table>	Quarter	Value	Q2	20	Q3	43	Q4	29	Q1	10	Q2	16
Quarter	Value																				
Q2	20																				
Q3	43																				
Q4	29																				
Q1	10																				
Q2	16																				
Kingdom Contract: Number of FPNs Issued - other (e.g. PSPO etc.) (In quarter)	CA	36	11	6	11	4	Trend Only	Trend Only	<table border="1"> <caption>Other FPNs Data</caption> <thead> <tr><th>Quarter</th><th>Value</th></tr> </thead> <tbody> <tr><td>Q2</td><td>36</td></tr> <tr><td>Q3</td><td>11</td></tr> <tr><td>Q4</td><td>6</td></tr> <tr><td>Q1</td><td>11</td></tr> <tr><td>Q2</td><td>4</td></tr> </tbody> </table>	Quarter	Value	Q2	36	Q3	11	Q4	6	Q1	11	Q2	4
Quarter	Value																				
Q2	36																				
Q3	11																				
Q4	6																				
Q1	11																				
Q2	4																				

Appendix 1: Q2 Performance

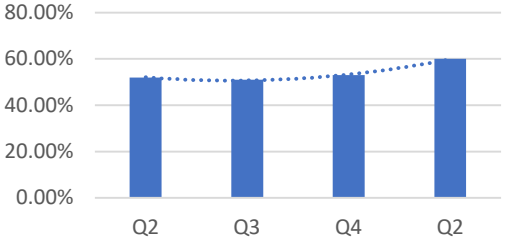
Kingdom Contract: Number FPNs paid (In quarter)	CA	89	163	102	129	88	Trend Only	Trend Only	 <table border="1"> <caption>Kingdom Contract: Number FPNs paid (In quarter)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>89</td> </tr> <tr> <td>Q3</td> <td>163</td> </tr> <tr> <td>Q4</td> <td>102</td> </tr> <tr> <td>Q1</td> <td>129</td> </tr> <tr> <td>Q2</td> <td>88</td> </tr> </tbody> </table>	Quarter	Value	Q2	89	Q3	163	Q4	102	Q1	129	Q2	88
Quarter	Value																				
Q2	89																				
Q3	163																				
Q4	102																				
Q1	129																				
Q2	88																				
Kingdom Contract: Number FPNs Outstanding payment (In quarter)	CA	95	182	160	168	106	Trend Only	Trend Only	 <table border="1"> <caption>Kingdom Contract: Number FPNs Outstanding payment (In quarter)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>95</td> </tr> <tr> <td>Q3</td> <td>182</td> </tr> <tr> <td>Q4</td> <td>160</td> </tr> <tr> <td>Q1</td> <td>168</td> </tr> <tr> <td>Q2</td> <td>106</td> </tr> </tbody> </table>	Quarter	Value	Q2	95	Q3	182	Q4	160	Q1	168	Q2	106
Quarter	Value																				
Q2	95																				
Q3	182																				
Q4	160																				
Q1	168																				
Q2	106																				
Kingdom Contract: Percentage payment rate (In quarter)	CA	44%	49%	38%	43%	45%	Trend Only	Trend Only	 <table border="1"> <caption>Kingdom Contract: Percentage payment rate (In quarter)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>44%</td> </tr> <tr> <td>Q3</td> <td>49%</td> </tr> <tr> <td>Q4</td> <td>38%</td> </tr> <tr> <td>Q1</td> <td>43%</td> </tr> <tr> <td>Q2</td> <td>45%</td> </tr> </tbody> </table>	Quarter	Value	Q2	44%	Q3	49%	Q4	38%	Q1	43%	Q2	45%
Quarter	Value																				
Q2	44%																				
Q3	49%																				
Q4	38%																				
Q1	43%																				
Q2	45%																				
Kingdom Contract: Number of prosecutions completed to sentencing. (In quarter)	CA	28	31	26	29	30	Trend Only	Trend Only	 <table border="1"> <caption>Kingdom Contract: Number of prosecutions completed to sentencing. (In quarter)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>28</td> </tr> <tr> <td>Q3</td> <td>31</td> </tr> <tr> <td>Q4</td> <td>26</td> </tr> <tr> <td>Q1</td> <td>29</td> </tr> <tr> <td>Q2</td> <td>30</td> </tr> </tbody> </table>	Quarter	Value	Q2	28	Q3	31	Q4	26	Q1	29	Q2	30
Quarter	Value																				
Q2	28																				
Q3	31																				
Q4	26																				
Q1	29																				
Q2	30																				

Efficiency and Effectiveness

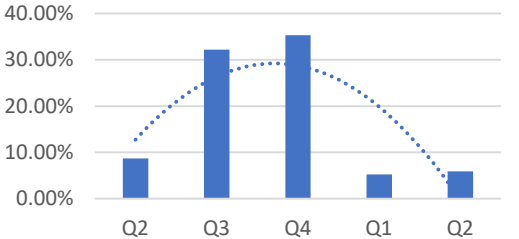
Key Performance indicators (KPIs)	AD						Target	Status											
		2023/24	2023/24	2023/24	2024/25	2024/25	2024/25	2024/25											
		Q2	Q3	Q4	Q1	Q2	Q2	Q2											
Percentage of Partnership workforces (surveyed collectively) who said 'Yes' when asked if they felt valued at work	JG	83.00%	79.00%	76.00%	Reported Half Yearly in 2024/25	79.00%	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>83.00%</td> </tr> <tr> <td>Q3</td> <td>79.00%</td> </tr> <tr> <td>Q4</td> <td>76.00%</td> </tr> <tr> <td>Q2</td> <td>79.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	83.00%	Q3	79.00%	Q4	76.00%	Q2	79.00%
Quarter	Percentage																		
Q2	83.00%																		
Q3	79.00%																		
Q4	76.00%																		
Q2	79.00%																		
<p>Commentary: This is a Partnership Performance Indicator, so one value is provided across the Partnership. The percentage value for BBC only for this indicator is 76%. The SELCP average response has increased positively by 3% since Q4 23/24. The BBC only response has increased by 7% in comparison to Q4 23/24.</p>																			
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	JG	82.00%	82.00%	77.00%	Reported Half Yearly in 2024/26	86.00%	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>82.00%</td> </tr> <tr> <td>Q3</td> <td>82.00%</td> </tr> <tr> <td>Q4</td> <td>77.00%</td> </tr> <tr> <td>Q2</td> <td>86.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	82.00%	Q3	82.00%	Q4	77.00%	Q2	86.00%
Quarter	Percentage																		
Q2	82.00%																		
Q3	82.00%																		
Q4	77.00%																		
Q2	86.00%																		
<p>Commentary: This is a Partnership Performance Indicator, so one value is provided across the Partnership. The percentage value for BBC only for this indicator is 76%. The SELCP average response has increased positively by 9% in comparison to Q4 23/24. The BBC only response has remained the same.</p>																			

Percentage of the Partnership workforces (surveyed collectively) who said 'Yes' they feel the Partnership recognises and supports positive mental health in the workplace	JG	85.00%	81.00%	78.00%	Reported Half Yearly in 2024/27	87.00%	Trend Only	Trend Only	
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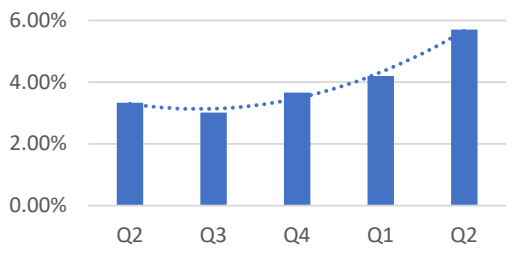
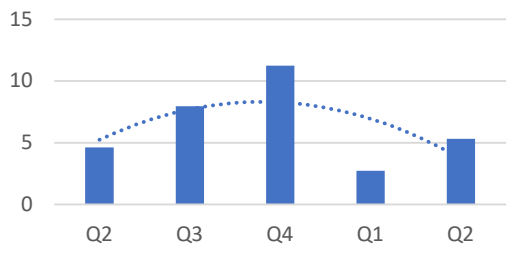
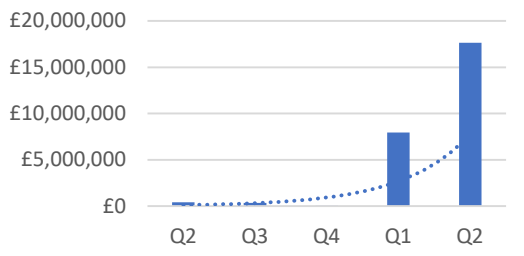
Commentary: This is a Partnership Performance Indicator, so one value is provided across the Partnership. The percentage value for BBC only for this indicator is 70%. The SELCP average response has increased positively by 9% in comparison to Q4 23/24. The BBC only response has slightly increased (1%) in comparison to Q4 23/24.



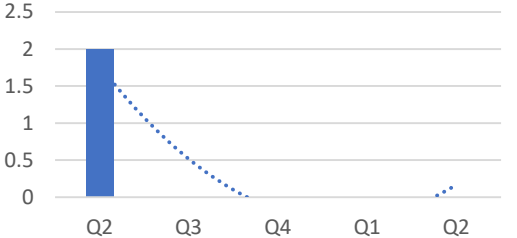
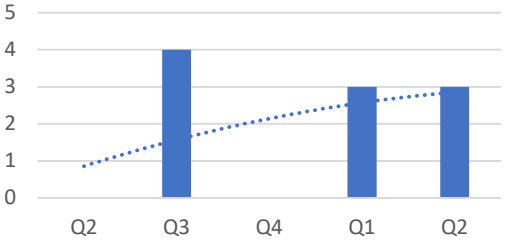
Percentage of the Partnership workforces (surveyed collectively) who feel informed about the Partnership and what decisions it is making	JG	52.00%	51.00%	53.00%	Reported Half Yearly in 2024/28	60.00%	Trend Only	Trend Only	
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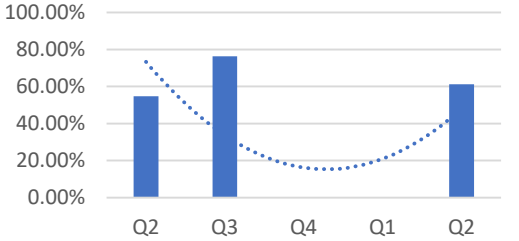
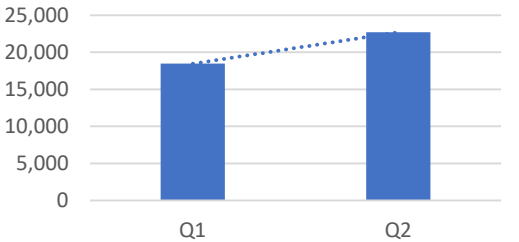
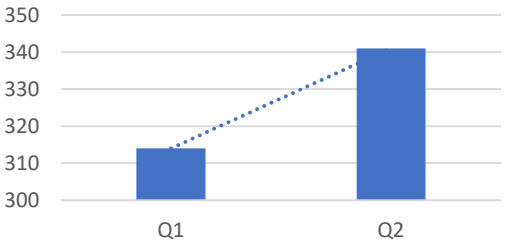
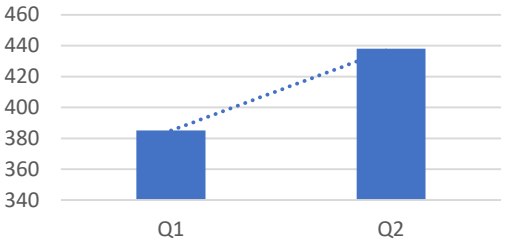
Commentary: This is a Partnership Performance Indicator, so one value is provided across the Partnership. This staff poll question provides three response options; Yes, No or Sometimes. When Yes & Sometimes are combined the Partnership response increases to 96%. The percentage value for BBC only for this indicator is 56% (increases to 95% when Yes and Sometimes responses are combined). The SELCP average responses have each increased positively by 7% in comparison to Q4 of 23/24. The BBC only response has increased by 6% in comparison to Q4 23/24.

Staff Turnover (Year to Date)	JG	8.70%	32.20%	35.30%	5.20%	5.90%	Trend Only	Trend Only	
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Commentary: The above figures are the Year to Date cumulative staff turnover rates. Staff turnover is the measure all staff lost from a company or organisation, including voluntary resignation, redundancy, end of fixed term contracts, retirement and dismissal. Quarter 3 and 4 of 2023/24 was due in large part to the TUPE of leisure staff.

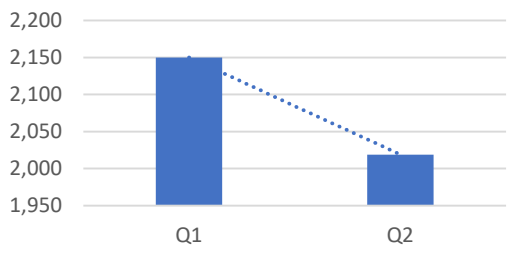
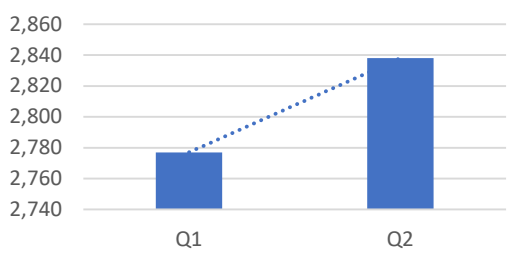
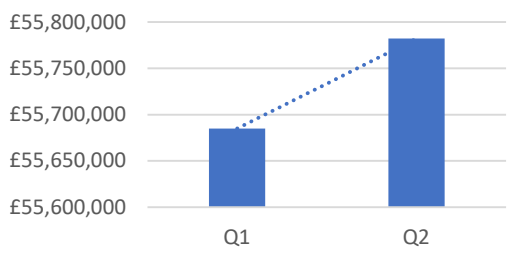
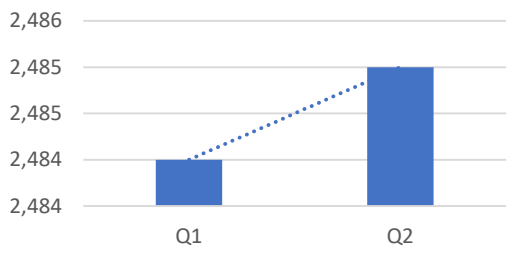
Voluntary Only Staff Turnover (In Quarter)	JG	3.33%	3.02%	3.66%	4.20%	5.70%	Trend Only	Trend Only	
Commentary: Voluntary turnover is singularly people who have resigned, either to work elsewhere, retire or simply leave employment at this organisation. This also includes those who have resigned from a role at one council within the Partnership to take up another post within this same Partnership. Voluntary Turnover in Q2 2024/25 was 5.7% In increase of 1.46% on total turnover from the previous quarter. Of the 14 leavers in this period 12 were voluntary through resignations. 9 left BBC and went to other employment outside the partnership, 3 individuals resigned from their current post to take up other employment opportunities across the partnership. The HR team continue to collate feedback from leavers to identify patterns and trends relating to reasons for leaving.									
Number of working days lost to sickness per FTE (Year to Date)	JG	4.62	7.95	11.24	2.73	5.31	Trend Only	Trend Only	
Commentary: A reduction of 0.15 days lost per FTE since the previous quarter with the lowest level of sickness absence since Q1 23/24. Mental health with the majority being designated non-work related, along with Post Operative Recovery are the main causes for Long term absences. HR continue to work with managers to assist them in managing mental ill health, including early intervention and enhanced support for employees. Neighbourhoods shows the highest levels of sickness which is traditionally the case owing to the physical nature of the roles within this area.									
External funding – a calculation of external Partnership funding received as a trend – showing quarter by quarter and including a breakdown by Council	JG	£407,015	£361,092	£33,125	£7,960,404	£17,636,760	Trend Only	Trend Only	

Percentage of Ombudsman complaints upheld (OFLOG)	JM	Not Previously Reported	Not Previously Reported	Not Previously Reported	0	0	Trend Only	Trend Only	 <p>A line chart with a y-axis from 0 to 1 and an x-axis with labels Q2, Q3, Q4, Q1, and Q2. The data points are all at 0.</p>
Number of upheld Ombudsman complaints per 100,000 population (OFLOG)	JM	Not Previously Reported	Not Previously Reported	Not Previously Reported	0	0	Trend Only	Trend Only	 <p>A line chart with a y-axis from 0 to 1 and an x-axis with labels Q2, Q3, Q4, Q1, and Q2. The data points are all at 0.</p>
Number of instances where service areas have failed to notify the Data Protection Officer (DPO) promptly of any identified data breaches	JM	2	0	0	0	0	Trend Only	Trend Only	 <p>A bar chart with a y-axis from 0 to 2.5 and an x-axis with labels Q2, Q3, Q4, Q1, and Q2. The bars show values of 2, 0, 0, 0, and 0 respectively. A dotted trend line starts at 2 for Q2 and drops to 0 for Q3, Q4, and Q1, with a small bump at Q2 of the next period.</p>
Number of late reports not made available to the Democratic Services teams at agenda publication	JM	0	4	0	3	3	Trend Only	Trend Only	 <p>A bar chart with a y-axis from 0 to 5 and an x-axis with labels Q2, Q3, Q4, Q1, and Q2. The bars show values of 0, 4, 3, 3, and 3 respectively. A dotted trend line starts at 1 for Q2 and rises to 3 for Q3, Q4, Q1, and Q2.</p>

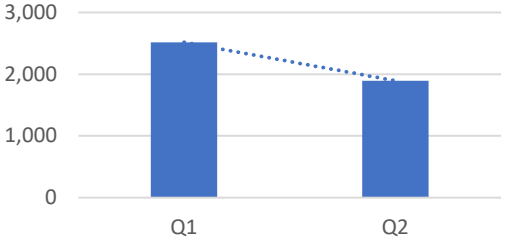
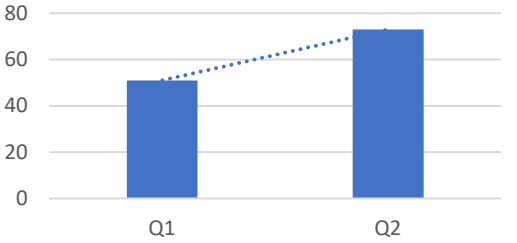
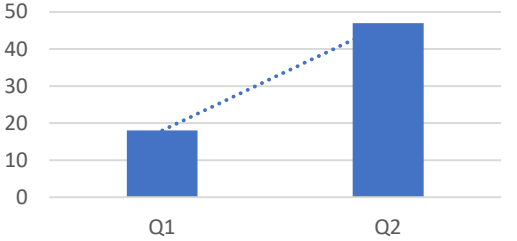
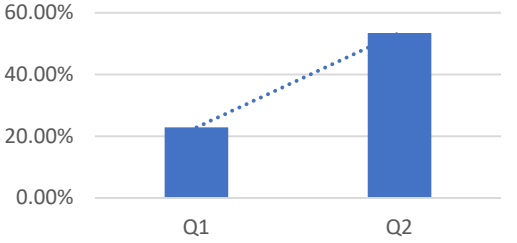
Repairs & Maintenance: Percentage committed spend against budget	AF	54.74%	76.34%	Data not provided	Data not provided	61.16%	Trend Only	Trend Only	
<p>Commentary: As at the end of Q2 Unit 4 showed that 61.16% of the annual R&M budget had been spent; however, £6,500 is in the process of being recharged to Parkwood for works to PRSA which will be credited back to the budget when received. Other significant spend includes £9,000 to repair boilers at GMLC year to date and £7,000 to scaffold part the Municipal Buildings roof following a water leak. All other works orders placed year to end of Q2 have either been for compliance measures, to address issues that would otherwise cause health and safety challenges or other repairs that would impact on operability.</p>									
Call volumes	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	18,461	22,705	Trend Only	Trend Only	
Average Call Duration - Customer Contact (Seconds) (PSPS)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	314	341	Trend Only	Trend Only	
Average Call Duration - Revenue and Benefits (Seconds) (PSPS)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	385	438	Trend Only	Trend Only	

Average Speed of Answer - Customer Contact (Seconds) (PSPS)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	191	164	Trend Only	Trend Only	<table border="1"> <caption>Average Speed of Answer - Customer Contact (Seconds)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>191</td> </tr> <tr> <td>Q2</td> <td>164</td> </tr> </tbody> </table>	Quarter	Value	Q1	191	Q2	164
Quarter	Value														
Q1	191														
Q2	164														
Average Speed of Answer - Revenue and Benefits (Seconds) (PSPS)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	459	422	Trend Only	Trend Only	<table border="1"> <caption>Average Speed of Answer - Revenue and Benefits (Seconds)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>459</td> </tr> <tr> <td>Q2</td> <td>422</td> </tr> </tbody> </table>	Quarter	Value	Q1	459	Q2	422
Quarter	Value														
Q1	459														
Q2	422														
Number of Callbacks (PSPS)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	1,435	1,525	Trend Only	Trend Only	<table border="1"> <caption>Number of Callbacks</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>1,435</td> </tr> <tr> <td>Q2</td> <td>1,525</td> </tr> </tbody> </table>	Quarter	Value	Q1	1,435	Q2	1,525
Quarter	Value														
Q1	1,435														
Q2	1,525														
Digital services take up (services accessed online)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	63	103	Trend Only	Trend Only	<table border="1"> <caption>Digital services take up</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>63</td> </tr> <tr> <td>Q2</td> <td>103</td> </tr> </tbody> </table>	Quarter	Value	Q1	63	Q2	103
Quarter	Value														
Q1	63														
Q2	103														

Website visitors (accessing website information)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	133,265	45,494	Trend Only	Trend Only	<p>Website visitors (accessing website information)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>133,265</td> </tr> <tr> <td>Q2</td> <td>45,494</td> </tr> </tbody> </table>	Quarter	Value	Q1	133,265	Q2	45,494
Quarter	Value														
Q1	133,265														
Q2	45,494														
Number of customers using webchat	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	144	1,403	Trend Only	Trend Only	<p>Number of customers using webchat</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>144</td> </tr> <tr> <td>Q2</td> <td>1,403</td> </tr> </tbody> </table>	Quarter	Value	Q1	144	Q2	1,403
Quarter	Value														
Q1	144														
Q2	1,403														
Customer Contact Centre visits	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	4,421	4,185	Trend Only	Trend Only	<p>Customer Contact Centre visits</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>4,421</td> </tr> <tr> <td>Q2</td> <td>4,185</td> </tr> </tbody> </table>	Quarter	Value	Q1	4,421	Q2	4,185
Quarter	Value														
Q1	4,421														
Q2	4,185														
Enquiries via email and social media	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	1,442	1,331	Trend Only	Trend Only	<p>Enquiries via email and social media</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>1,442</td> </tr> <tr> <td>Q2</td> <td>1,331</td> </tr> </tbody> </table>	Quarter	Value	Q1	1,442	Q2	1,331
Quarter	Value														
Q1	1,442														
Q2	1,331														

Housing Benefit Caseload	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	2,150	2,019	Trend Only	Trend Only	 <table border="1"> <caption>Housing Benefit Caseload</caption> <thead> <tr> <th>Quarter</th> <th>Caseload</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>2,150</td> </tr> <tr> <td>Q2</td> <td>2,019</td> </tr> </tbody> </table>	Quarter	Caseload	Q1	2,150	Q2	2,019
Quarter	Caseload														
Q1	2,150														
Q2	2,019														
Council Tax Support Caseload	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	2,777	2,838	Trend Only	Trend Only	 <table border="1"> <caption>Council Tax Support Caseload</caption> <thead> <tr> <th>Quarter</th> <th>Caseload</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>2,777</td> </tr> <tr> <td>Q2</td> <td>2,838</td> </tr> </tbody> </table>	Quarter	Caseload	Q1	2,777	Q2	2,838
Quarter	Caseload														
Q1	2,777														
Q2	2,838														
Business Rates RV	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	£55,684,937	£55,782,060	Trend Only	Trend Only	 <table border="1"> <caption>Business Rates RV</caption> <thead> <tr> <th>Quarter</th> <th>RV</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>£55,684,937</td> </tr> <tr> <td>Q2</td> <td>£55,782,060</td> </tr> </tbody> </table>	Quarter	RV	Q1	£55,684,937	Q2	£55,782,060
Quarter	RV														
Q1	£55,684,937														
Q2	£55,782,060														
<p>Commentary: Over time we would be looking for this to increase to show growth.</p>															
Business Rates Hereditaments	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	2,484	2,485	Trend Only	Trend Only	 <table border="1"> <caption>Business Rates Hereditaments</caption> <thead> <tr> <th>Quarter</th> <th>Hereditaments</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>2,484</td> </tr> <tr> <td>Q2</td> <td>2,485</td> </tr> </tbody> </table>	Quarter	Hereditaments	Q1	2,484	Q2	2,485
Quarter	Hereditaments														
Q1	2,484														
Q2	2,485														
<p>Commentary: This is the number of businesses paying business rates. Over time we would be looking for this to increase to show growth.</p>															

Council Tax Banded Dwellings	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	31,775	31,858	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>31,775</td> </tr> <tr> <td>Q2</td> <td>31,858</td> </tr> </tbody> </table>	Quarter	Value	Q1	31,775	Q2	31,858
Quarter	Value														
Q1	31,775														
Q2	31,858														
<p>Commentary: This is the number of properties liable for Council Tax.</p>															
Digital Services Take-Up	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	0	0	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>0</td> </tr> <tr> <td>Q2</td> <td>0</td> </tr> </tbody> </table>	Quarter	Value	Q1	0	Q2	0
Quarter	Value														
Q1	0														
Q2	0														
<p>Commentary: Boston do not currently offer digital services.</p>															
Direct Debit Payments	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	58,658	59,207	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>58,658</td> </tr> <tr> <td>Q2</td> <td>59,207</td> </tr> </tbody> </table>	Quarter	Value	Q1	58,658	Q2	59,207
Quarter	Value														
Q1	58,658														
Q2	59,207														
<p>Commentary: This is the number of direct debits that have been called over the quarter</p>															
CTS New Claims – Number of Decisions Made	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	568	357	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>568</td> </tr> <tr> <td>Q2</td> <td>357</td> </tr> </tbody> </table>	Quarter	Value	Q1	568	Q2	357
Quarter	Value														
Q1	568														
Q2	357														

CTS Changes – Number of Decisions Made	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	2,517	1,894	Trend Only	Trend Only	 <table border="1"> <caption>CTS Changes – Number of Decisions Made</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>2,517</td> </tr> <tr> <td>Q2</td> <td>1,894</td> </tr> </tbody> </table>	Quarter	Value	Q1	2,517	Q2	1,894
Quarter	Value														
Q1	2,517														
Q2	1,894														
Discretionary Housing Payments (DHP) number of applications	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	51	73	Trend Only	Trend Only	 <table border="1"> <caption>Discretionary Housing Payments (DHP) number of applications</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>51</td> </tr> <tr> <td>Q2</td> <td>73</td> </tr> </tbody> </table>	Quarter	Value	Q1	51	Q2	73
Quarter	Value														
Q1	51														
Q2	73														
Discretionary Housing Payments (DHP) number of awards	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	18	47	Trend Only	Trend Only	 <table border="1"> <caption>Discretionary Housing Payments (DHP) number of awards</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>18</td> </tr> <tr> <td>Q2</td> <td>47</td> </tr> </tbody> </table>	Quarter	Value	Q1	18	Q2	47
Quarter	Value														
Q1	18														
Q2	47														
Discretionary Housing Payments (DHP) spend against Budget	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	22.85%	53.46%	Trend Only	Trend Only	 <table border="1"> <caption>Discretionary Housing Payments (DHP) spend against Budget</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>22.85%</td> </tr> <tr> <td>Q2</td> <td>53.46%</td> </tr> </tbody> </table>	Quarter	Value	Q1	22.85%	Q2	53.46%
Quarter	Value														
Q1	22.85%														
Q2	53.46%														

Procurement savings / benefits achieved (By the PSPS procurement team) In quarter	FIN	£708,000	£77,500	£0	£13,925	£35,930	Trend Only	Trend Only	
Commentary: c £23,800 per annum - alignment of fire & security services from two suppliers to one supplier. £12,130 - installation of two new training pool circulation pumps - initial quotation was received was over £40,000. This saving was realised by undertaking an open request for quotation.									
Building Control market share NEW	CA	Not Previously Reported	Not Previously Reported	Not Previously Reported	77.00%	84.00%	Trend Only	Trend Only	
Key Control Account Reconciliation (System, bank, payroll and suspense) reconciled monthly and signed off within 10 days of completion (In Quarter)	JG	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	100.00%	Trend Only	Trend Only	

Funding Secured	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	£18,687,664	£3,747,158	£1,482,138	£23,916,960
Total	£69,323,716	£95,669,501	£47,869,728	£212,862,945

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	£7,909,198	£11,062,402	£14,427,035	£17,534,314	£21,039,813	£24,552,898	£27,517,244	£30,536,750	£33,556,256

