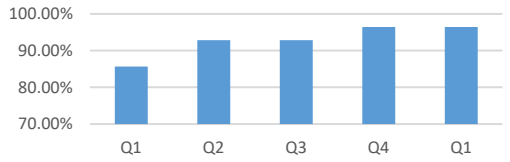
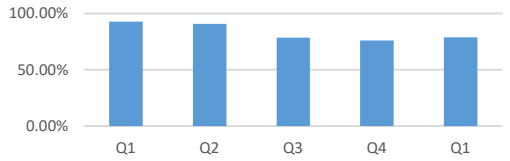
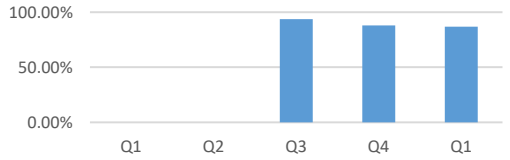
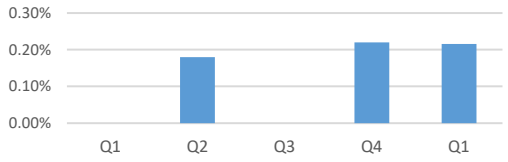
Appendix A

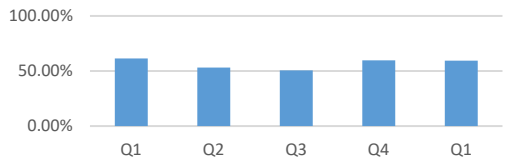
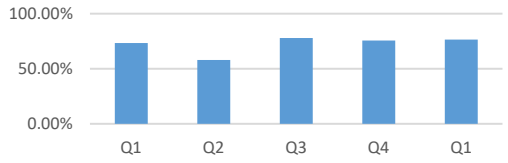
Performance Indicators with Targeted Performance Levels

Growth and Prosperity

PI Name	AD	Q1	Q2	Q3	Q4	Q1	Target	RAG	
Occupancy Rate at end of Quarter: Industrial Units	Andy Fisher	85.71%	92.86%	92.86%	96.43%	96.43%	97.00%		
Commentary	1 unit was empty at the end of quarter 1 of the Council's 28. A new tenant is scheduled to sign a new lease in July.								
Percentage of major planning applications determined within 13/16 weeks (or agreed extended period)	Phil Norman	92.86%	90.77%	78.57%	76.00%	78.79%	65.00%		
Commentary	Good performance on Major applications. Low numbers means % can quickly drop with only 1 app out of time - above Government and KPI target figure. Team continuing to monitor live tables and manage timeliness of decision making.								
Percentage of non-major planning applications determined within 8 weeks (or agreed extended period)	Phil Norman	Not Previously Reported	Not Previously Reported	93.65%	87.93%	86.81%	75%		
Commentary	Good performance on Non-Major applications - well above Government and KPI target figure. Team continuing to monitor live tables and manage timeliness of decision making.								
Percentage of major planning appeals allowed within the last 2 years (rolling period) against number of applications determined	Phil Norman	0.00%	0.00%	0.00%	0.00%	0.00%	10%		
Commentary	Appeals performance is very good. No major appeals. Gives the service confidence in sound decision making.								

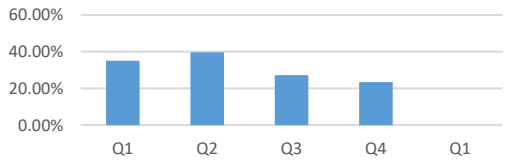
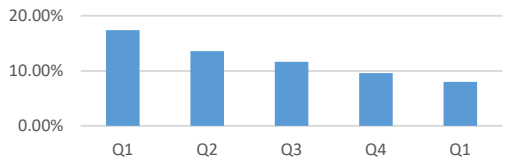
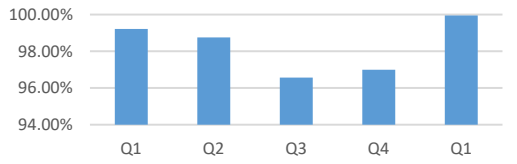
Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number of applications determined (OFLOG)	Phil Norman	0.00%	0.18%	0.00%	0.22%	0.22%	10%		
Commentary	Appeals performance is very good - gives the service confidence in sound decision making.								

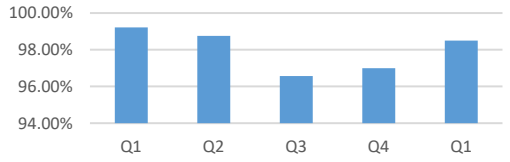
Safe and Resilient Communities

PI Name	AD	Q1	Q2	Q3	Q4	Q1	Target	RAG	
Percentage of cases opened at homelessness prevention stage (i.e. before they have become homeless)	Emily Spicer	61.29%	53.09%	50.59%	59.76%	59.34%	50.00%		
Commentary	Performance is above target. 4 applicants withdrew their application before any assessments could take place which does bring the average down.								
Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless	Emily Spicer	73.33%	58.00%	77.97%	75.61%	76.36%	50.00%		
Commentary	The total number of households prevented from becoming homeless is above the target.								
Number of families with children placed into Bed & Breakfast (B&B) for more than 6 weeks	Emily Spicer	0	0	0	0	0	0		
Commentary	No households with children were in B&B for more than 6 weeks.								

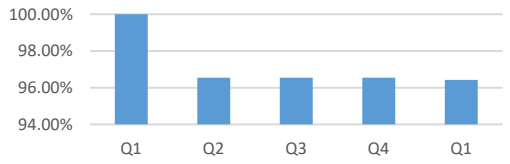
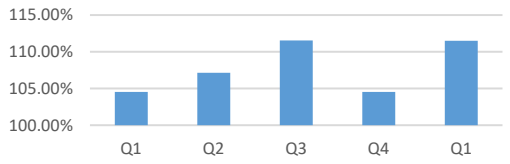
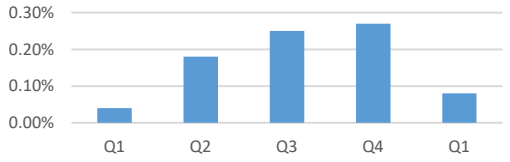
Percentage of decisions issued on an applicant's initial homelessness application within target timescale of 33 working days	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	65.06%	75.00%		
Commentary	This is a new performance indicator which will be closely monitored to ensure performance improves with the aim of being above target.								

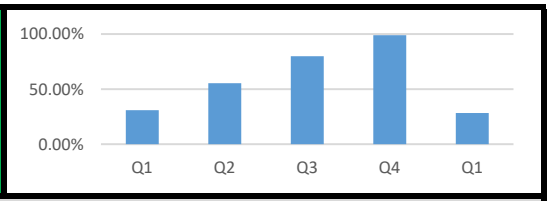
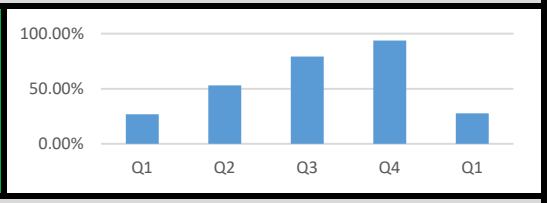
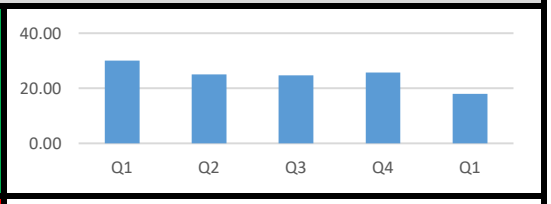
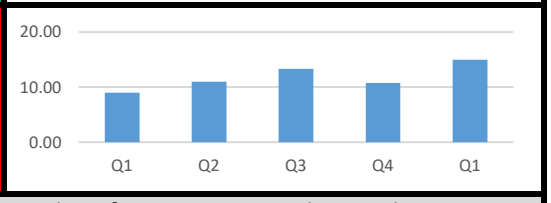
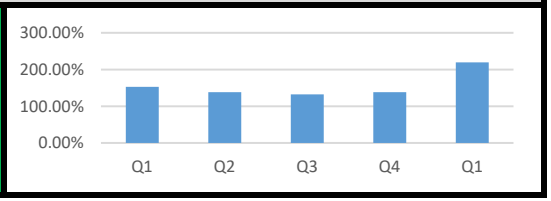
Environment

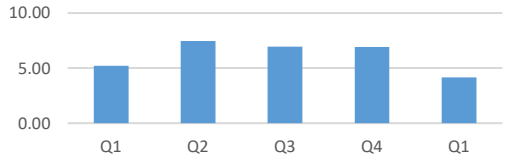
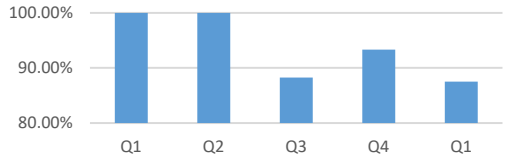
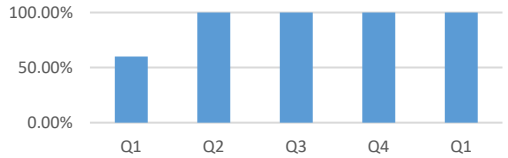
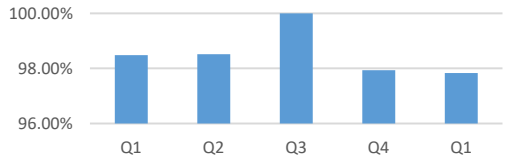
PI Name	AD	Q1	Q2	Q3	Q4	Q1	Target	RAG	
Number of homes improved through green home/warm home grants	Christian Allen	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	No Data Provided	0.00%		
Percentage of household waste collected for recycling and composting	Victoria Burgess	35.14%	39.68%	27.26%	23.36%		45.00%		
Commentary	Quarter 1 will be reported in quarter 2: Quarter 4 figure represents the end of year 2024/25 performance at 23.36%. Recycling/Composting 1425.58 and total waste 6102.77.								
Percentage of recycling collected that is unable to be recycled (contamination)	Victoria Burgess	17.36%	13.54%	11.62%	9.56%	8.00%	14.00%		
Percentage of waste collections that were successful first time	Victoria Burgess	99.21%	98.75%	96.57%	97.00%	99.94%	99.80%		

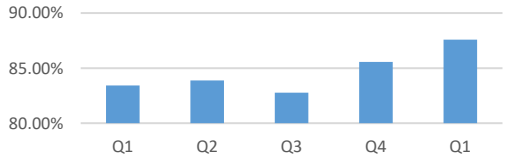
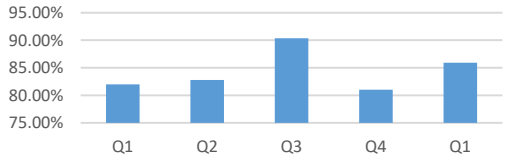
Percentage of fly-tips collected within 3 working days of being reported	Victoria Burgess	99.21%	98.75%	96.57%	97.00%	98.49%	95.00%		

Efficiencies and Efficacies

PI Name	AD	Q1	Q2	Q3	Q4	Q1	Target	RAG	
Occupancy Rate at end of Quarter: Other investment property	Andy Fisher	100.00%	96.55%	96.55%	96.55%	96.43%	97.00%		
Commentary	1 property from 28 (Note - the denominator has been reduced from 29 units in 24/25 as one asset has been taken back in house by the Housing team) was empty at the end of the quarter; which is subject to a lease likely to complete in Q2 of 25/26.								
Percentage of car parking income received against agreed annual budget – cumulative figure to end of successive quarters.	Andy Fisher	104.53%	107.14%	111.53%	104.52%	111.48%	100.00%		
Commentary	In Q1 budget exceeded forecast by £55,513.92.								
LA Error rate (measured against estimated annual expenditure) (PSPS)	Brendan Arnold	0.04%	0.18%	0.25%	0.27%	0.08%	0.42%		
Commentary	It is pleasing to report performance within target.								

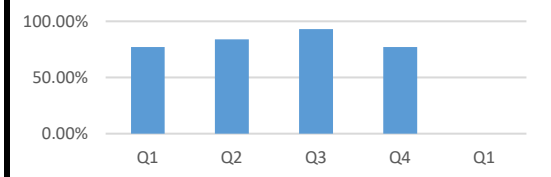
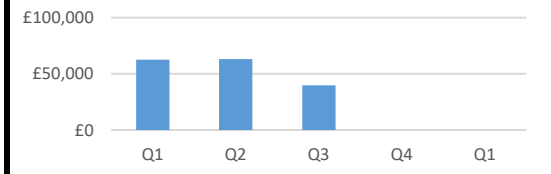
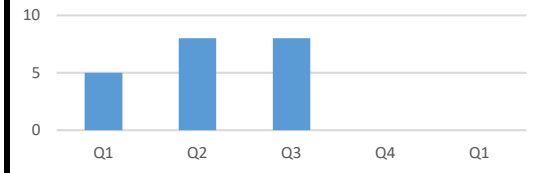
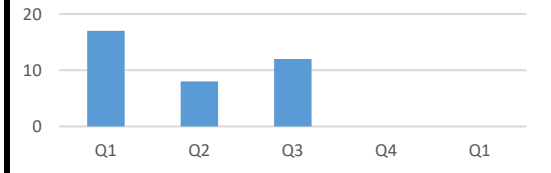
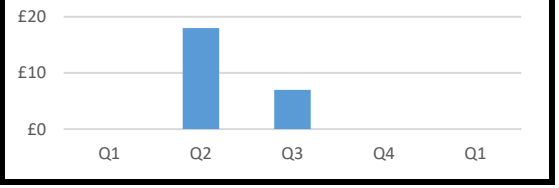
Business Rates in-year collection rate	Brendan Arnold	30.86%	55.33%	79.79%	98.83%	28.32%	28.00%		
Commentary	There has been a £1.4m increase in net rates payable from the previous year. The majority of this increase is due to the reduction in the level of Retail, Hospitality and Leisure relief from 75% to 40%. The Q1 target reflects a new uncertainty in the collection of business rates as businesses adapt to changes. A robust recovery program is in place with the first court hearing for the current year scheduled for 28 July 2025.								
Council Tax in-year collection rate	Brendan Arnold	26.93%	52.91%	79.12%	93.75%	27.55%	26.00%		
Commentary	It is pleasing to report Q1 performance above target.								
Housing Benefit New Claims speed of processing (Year to Date) (PSPS)	Brendan Arnold	30.00	25.00	24.67	25.75	18.00	25		
Housing Benefit Changes speed of processing (Year to Date) (PSPS)	Brendan Arnold	9.00	11.00	13.33	10.75	15.00	12		
Commentary	Whilst performance in Q1 was outside of the 'stretch' target, it is pleasing to report that actual performance was in line with DWP target expectations. We anticipate further improvement in this area through the year.								
Housing Benefit Overpayment Recovery rate (PSPS)	Brendan Arnold	152.97%	138.45%	132.21%	137.87%	219.28%	85.00%		

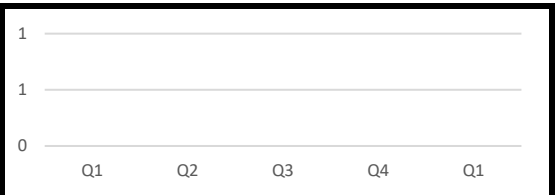
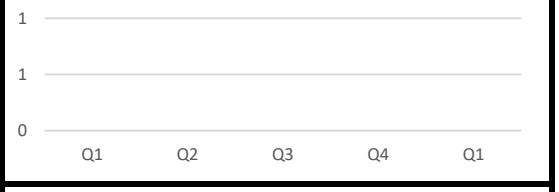
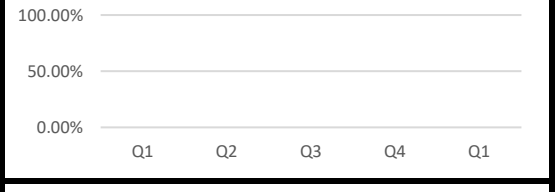
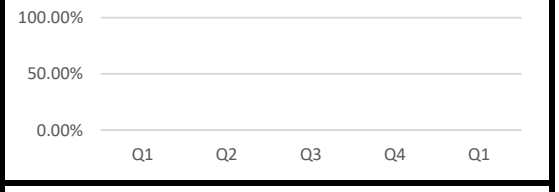
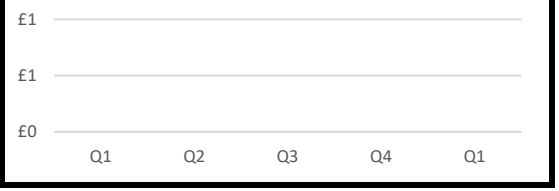
Land Charges - Average number of days taken to process Local Authority searches (working days)	Christian Allen	5.20	7.45	6.94	6.93	4.16	8		
Percentage of corporate complaints responded to within corporately set timescales	John Medler	100.00%	100.00%	88.24%	93.33%	87.50%	95.00%		
Commentary	There has been an increase in the number of complaints, and the number of contacts requiring triage. The new deadline's have continued to create pressure on the services to meet the 5 and 10 day deadline. 28 were received, some were withdrawn and a limited number are outstanding. Department with the biggest impact is the Waste team. After removals and withdrawn, 14 out of 16 complaints were responded to within timescales.								
Percentage of subject requests responded to within statutory timescales	John Medler	60.00%	100.00%	100.00%	100.00%	100.00%	95.00%		
Percentage of information requests responded to within statutory timescales	John Medler	98.48%	98.52%	100.00%	97.94%	97.84%	95.00%		
Commentary	1 on hold (not included) 181 closed where received in period. 4 late, reasons include officers away on leave and no one else had access to the information, day 19 deferral by teams to advise they are not the responsible team. Remains above ICO good threshold.								

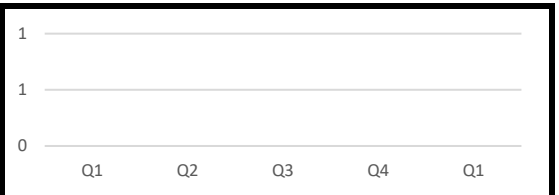
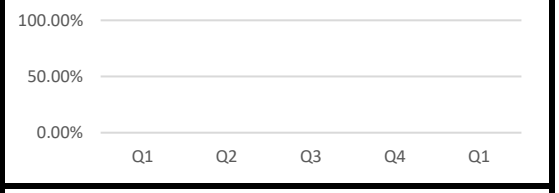
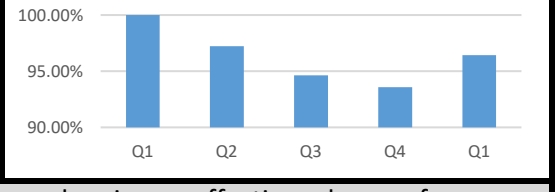
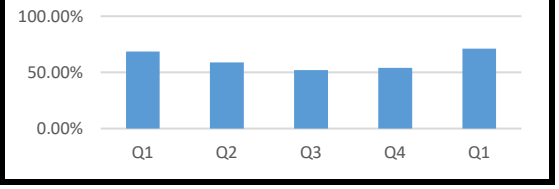
Percentage of contacts resolved at first contact – targeted. (PSPS)	Phil Perry	83.43%	83.88%	82.77%	85.57%	87.58%	80.00%		
Commentary	Vehicle Washing - £39,150.00 per annum – Assisted in securing a contract with Pre-Sure, following a strategic review of supplier performance which identified that the incumbent supplier was underperforming and charging uncompetitive rates. Water Coolers - £336.60 per annum - Cost savings were achieved through switching supplier, resulting in improved service levels and improved machines at a reduced overall cost. Fuel Cards - c£30,000 – Projected based on 2023/24 figures, annual fuel card expenditure totalled £309k. In 2025/26, spend to date is £63k, indicating a projected year-end total significantly lower than previous years, reflecting substantial cost savings. Asbestos Surveys - £3333.33 - The council will now contract directly with BPS, a local supplier for all DFG asbestos survey requirements, the surveys will be charged at £150 each, as opposed to £200 currently paid to the suppliers to organise and facilitate.								
Average answer rate – Customer Contact (PSPS)	Phil Perry	82.01%	82.77%	90.34%	81.00%	85.94%	80.00%		
Commentary	In Quarter Target Exceeded by 5.94%. Improvement of 3.93% vs Q1 24/25 Calls Received (11,985), 1.94% increase, Call Backs (563). Q1 has seen 4,916 visits, 11.20% Increase.								

Performance Indicators with Trend Only Performance Levels

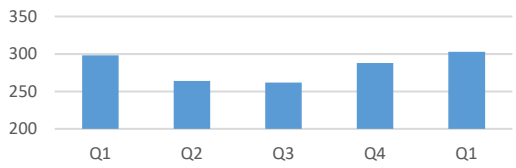
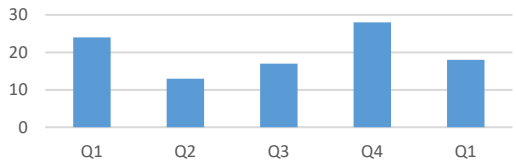
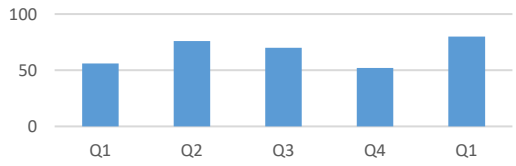
Growth and Prosperity

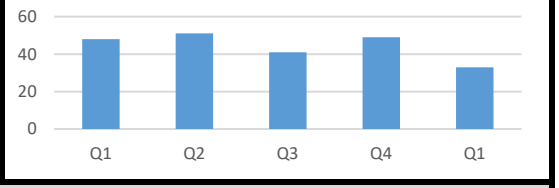
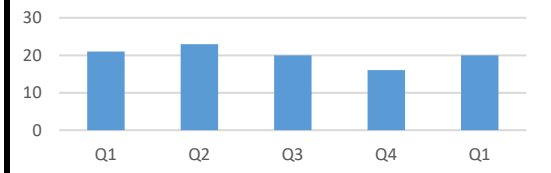
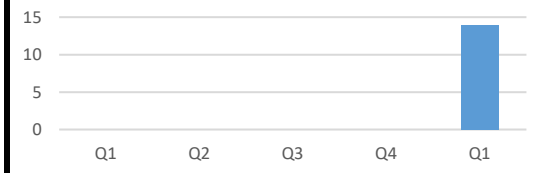
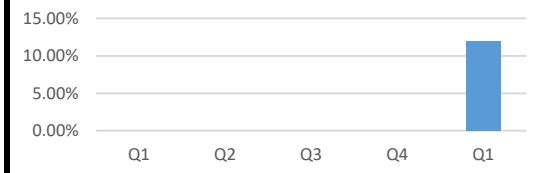
PI Name	AD	Q1	Q2	Q3	Q4	Q1	
Building Control market share	Christian Allen	77.00%	84.00%	93.00%	77.00%	84%%	
Commentary	Positive increase in market share from Q4.						
Value of Grants awarded via Grants4growth	Growth	£62,502	£63,168	£39,856	No Data Provided	No Data Provided	
Number of Grants awarded via Grants4growth	Growth	5	8	8	No Data Provided	No Data Provided	
Number of Businesses assisted via Grants4growth	Growth	17	8	12	No Data Provided	No Data Provided	
Number of Business registered via Grants4growth	Growth	No Data Provided	18	7	No Data Provided	No Data Provided	

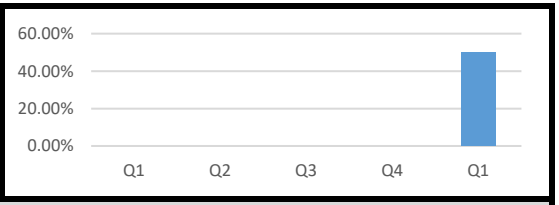
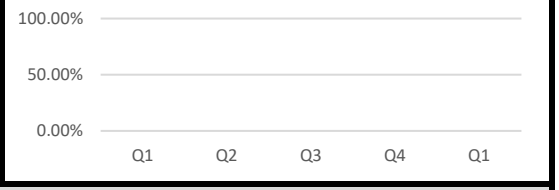
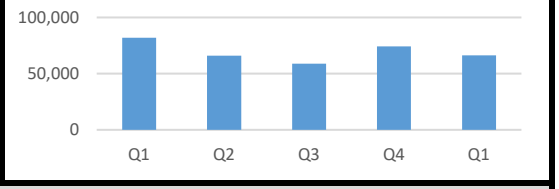
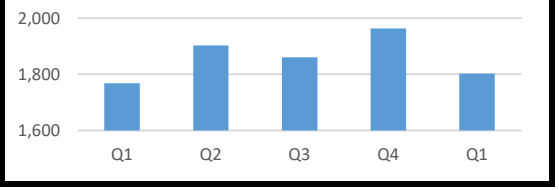
External funding bids submitted by the growth directorate	Growth	0	0	0	0	No Data Provided	
External Funding bids secured by the growth directorate	Growth	0	0	0	0	No Data Provided	
Matched funding achieved through local growth programmes (towns deal, LUF, UKSPF)	Growth	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	No Data Provided	
Matched funding through Grants4Growth scheme	Growth	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	No Data Provided	
Economic value of the visitor and tourism economy	Growth	No Data Provided	No Data Provided	No Data Provided	No Data Provided	No Data Provided	

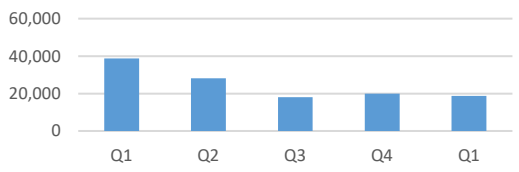
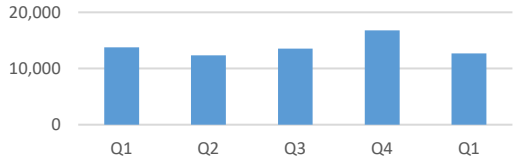
Number of successful compete grants awarded	Growth	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	No Data Provided	
Number of successful non-compete grants awarded	Growth	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	No Data Provided	
Percentage of decisions (major / minor / others) taken under delegation within period	Phil Norman	100.00%	97.22%	94.62%	93.59%	96.43%	
Commentary	High % of applications being determined through delegated powers - showing an effective scheme of delegation and support and trust in officer recommendations.						
Council run stall occupancy level (Markets)	Phil Perry	68.50%	59.00%	52.10%	54.00%	71.00%	

Healthy Lives

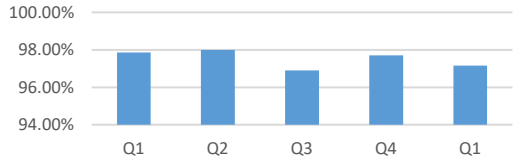
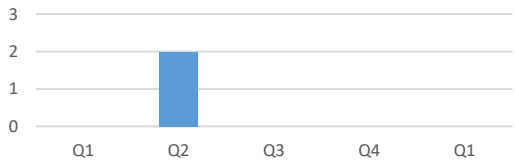
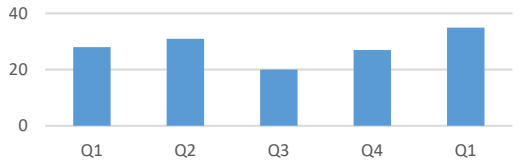
PI Name	AD	Q1	Q2	Q3	Q4	Q1	
Number of days to complete a stage 2 DFG	Emily Spicer	298	264	262	288	303	
Commentary	Stage 2 is from receipt of referral to the grant being ready to approve and involves design, costing of works and the necessary agreements from various parties. It also includes obtaining all the required information from the client. The figures are produced from the cases completed in the quarter and is subject to variation depending on the type of cases completed, as extensions can take considerably longer than other works.						
Number of days to complete a stage 3 DFG	Emily Spicer	24	13	17	28	18	
Commentary	Stage 3 is number of days to approve a grant and includes checking the application is correct and issue of approval letter.						
Number of days to complete a stage 4 DFG	Emily Spicer	56	76	70	52	80	
Commentary	Stage 4 is from approval of the grant to completion of works and payment being made. This can depend on contractors workload and clients availability.						

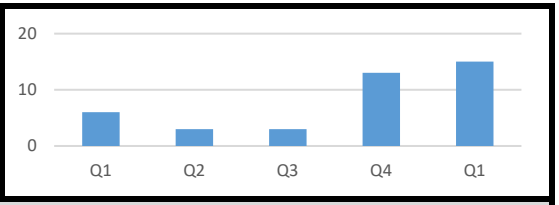
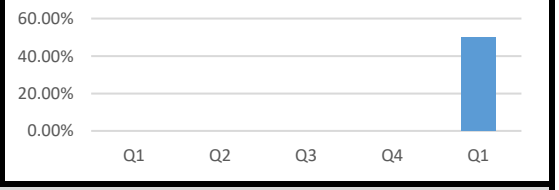
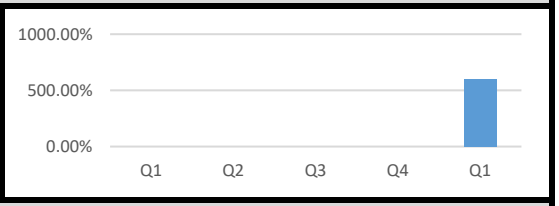
Number of DFG referrals received	Emily Spicer	48	51	41	49	33	
Commentary	The reduction in referrals may be due to LCC O/T availability. Further investigation needed if continues.						
Number of DFG grants approved	Emily Spicer	21	23	20	16	20	
Commentary	Cases continuing to progress through process until everything in place for approval.						
Number of DFG grants completed	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	14	
Commentary	A reduction in cases completed may be due to contractor availability or waiting for completion paperwork. Will need to investigate if continues.						
For a successful prevention outcome at least 32% should be achieved through keeping the household in the home presented from	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	12.00%	
Commentary	Performance in this area has been historically low at BBC but more emphasis is now being placed on keeping homeless households in their current property. This helps reduce the use of expensive temporary accommodation and does not take up much needed private rented and social homes.						

Percentage of not in priority need decisions should reflect at least the regional average for the East Midlands (32%)	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	50.00%	
Commentary	There were only two main duty decisions made and of these one of these was issued with non-priority decisions. Main duty decisions are only made if the Council hasn't been able to prevent or relieve homelessness.						
Percentage of intentional homelessness (IH) decisions should reflect at least the regional average for the East Midlands (5%)	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	0.00%	
Commentary	There were only two main duty decisions made and of these none were issued with an intentionally homeless decision. These can only be issued if the household has become homeless as a result of them doing something that resulted in them intentionally becoming homeless.						
Visitor numbers / number of tickets sold, for leisure venues	Phil Perry	82,074	65,934	58,964	74,358	66,421	
Commentary	Building Works on the main Leisure pool impacted usage from the 1st June 2025. With only the training pool operational, limiting public swims. There has also been a noticeable drop in usage seen due to the ceased operation of Boston Tri Club and a decrease in numbers affiliated with BASC leading to many sessions being cancelled.						
Number of gym members	Phil Perry	1,768	1,903	1,860	1,963	1,802	

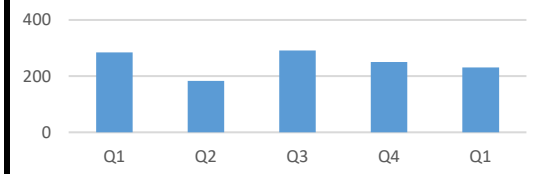
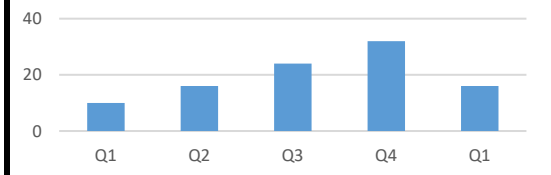
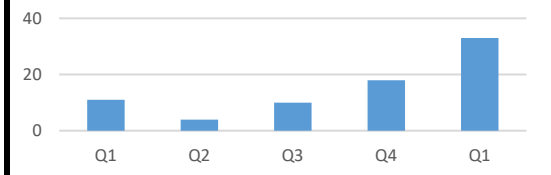
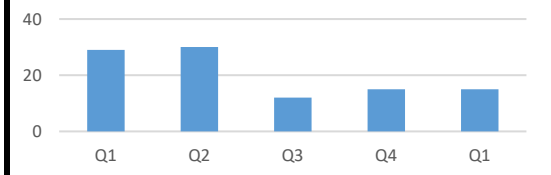
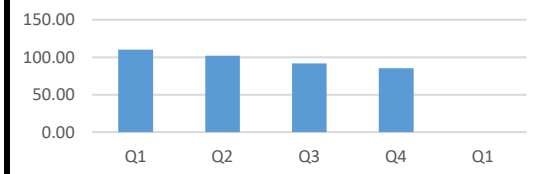
Number of swims	Phil Perry	38,684	28,123	18,103	19,878	18,722	
Number of swimming lessons	Phil Perry	13,767	12,321	13,538	16,810	12,690	

Safe and Resilient Communities

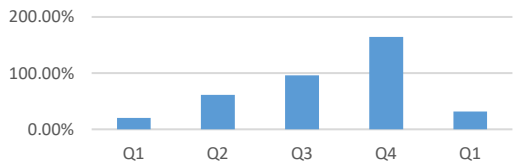
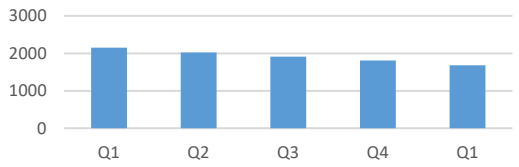
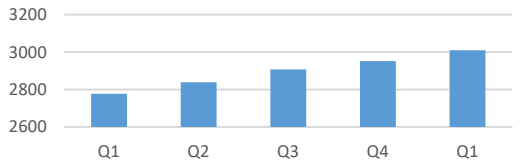
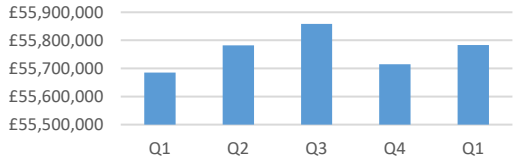
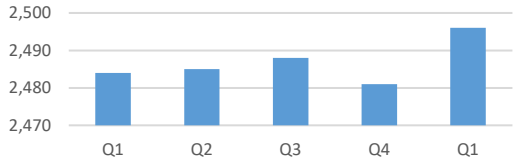
PI Name	AD	Q1	Q2	Q3	Q4	Q1	
Food Safety – percentage of rateable food businesses with a rating of 3 (generally satisfactory) or above as a Percentage of the total number of rateable food businesses.	Christian Allen	97.85%	98.00%	96.90%	97.70%	97.15%	
Number of organisations supported with accessing funding	Emily Spicer	0	2	0	0	0	
Commentary	Latest Crowdfunding window opened.						
Number of verified rough sleepers during the month	Emily Spicer	28	31	20	27	35	
Commentary	The number of people sleeping rough over the course of the month is higher than a year ago, however the number of people sleeping rough on a single night has decreased from 19 to 12. This could indicate that rough sleeping is increasing but for shorter periods.						

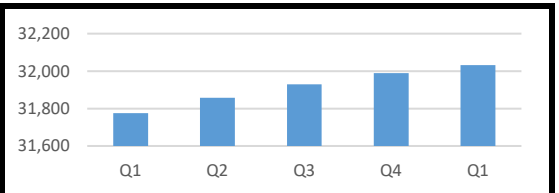
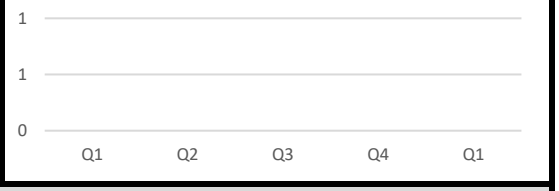
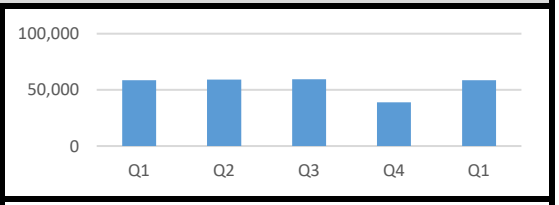
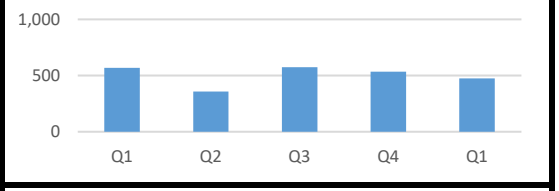
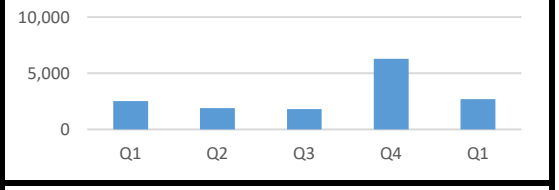
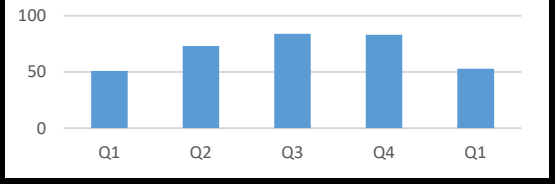
Number of properties improved through Council intervention	Emily Spicer	6	3	3	13	15	
Commentary	The team have been able to resolve cases informally, thus, bringing quicker resolution and negating the need for enforcement activity. The recent recruitment of a new administrator has also assisted the team.						
The percentage of main duty decisions made within 5 working days of the end of the relief duty	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	50.00%	
Commentary	This performance indicator will be closely monitored with the aim of improving performance but mainly in relation to households who are in temporary accommodation. This is because if officers are not making quick decisions, the length of time in temporary accommodation increases which increases the cost of providing temporary accommodation.						
Number of lets into the private rented sector	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	6	
Commentary	Performance should improve following the restructure because there will be additional posts targeted at getting more homeless households rehoused into the private rented sector. This then frees up more social homes for non-homeless applicants.						

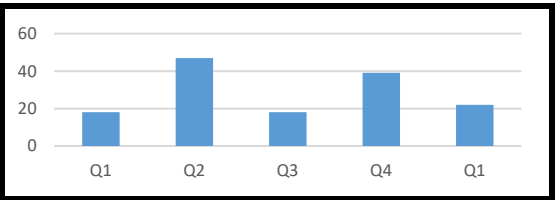
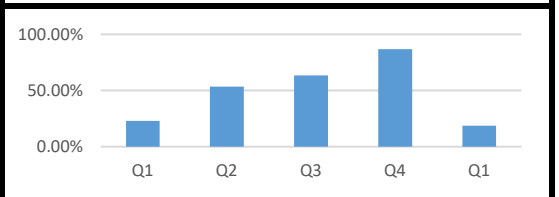
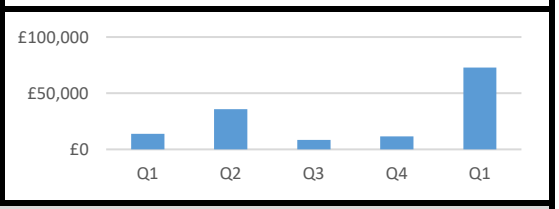
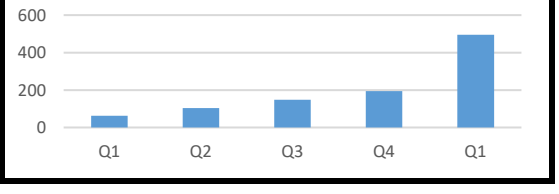
Environment

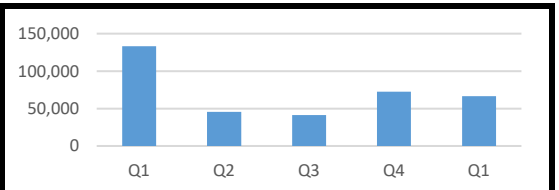
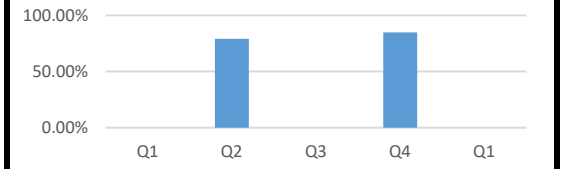
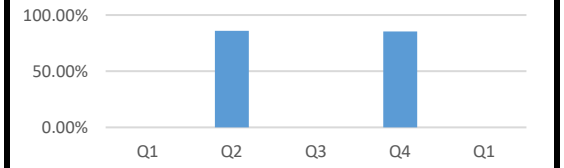
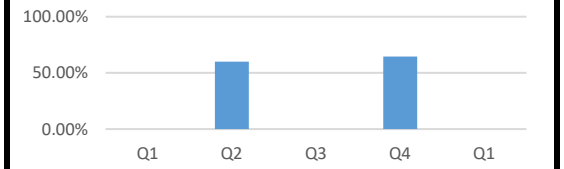
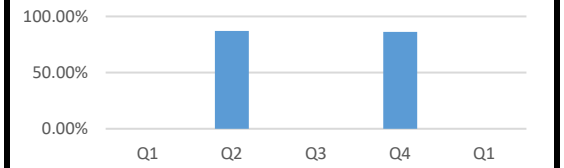
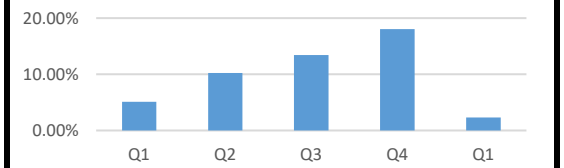
PI Name	AD	Q1	Q2	Q3	Q4	Q1	
Kingdom Contract: Number of Fixed Penalty Notices (FPNs) Issued - Litter (In quarter)	Christian Allen	284	183	291	250	231	
Kingdom Contract: Number of FPNs Issued - Fly Tipping (In quarter)	Christian Allen	10	16	24	32	16	
Kingdom Contract: Number of FPNs Issued - other (e.g. PSPO etc.) (In quarter)	Christian Allen	11	4	10	18	33	
Kingdom Contract: Number of prosecutions completed to sentencing. (In quarter)	Christian Allen	29	30	12	15	15	
KG of total waste collected per household	Victoria Burgess	110.10	101.80	91.80	85.50	0.00	
Commentary	Quarter 1 will be reported in quarter 2 I now added all of the last years quarters in so I can report ont his now but same percentage of waste we are a quarter behind.						

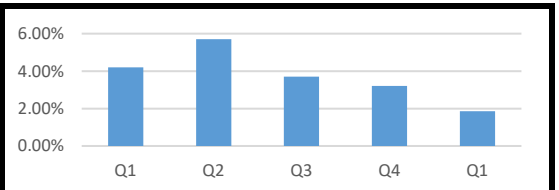
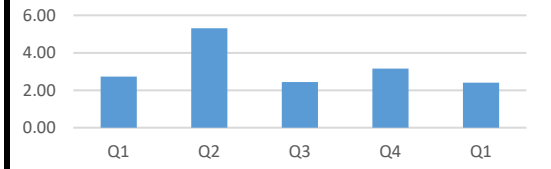
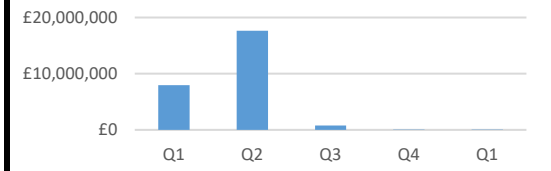
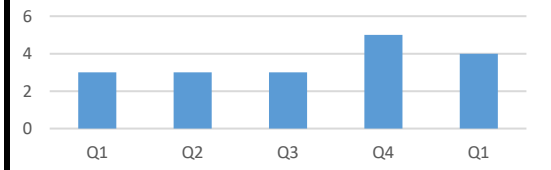
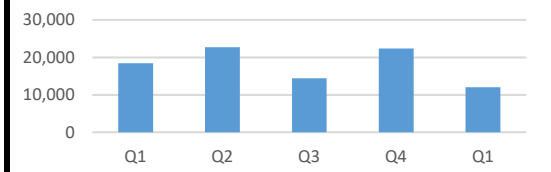
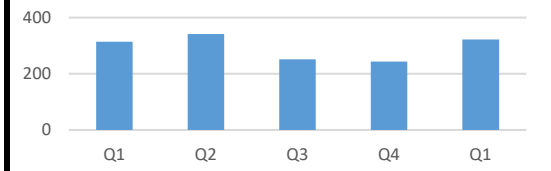
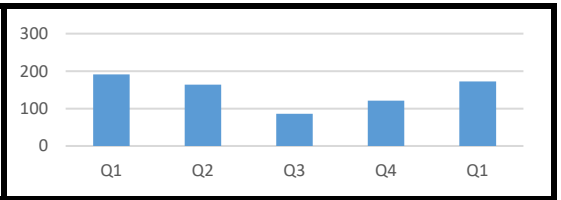
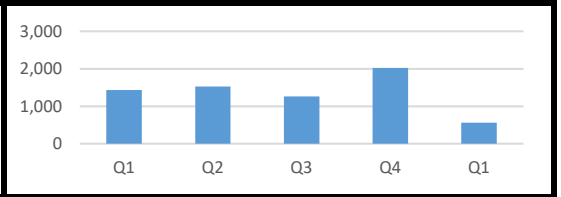
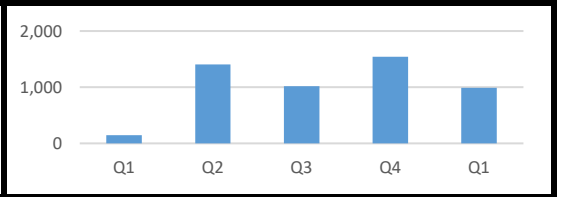
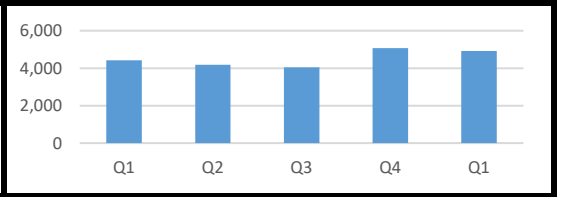
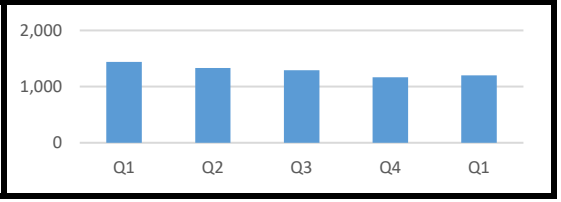
Efficiencies and Efficacies

PI Name	AD	Q1	Q2	Q3	Q4	Q1	
Repairs & Maintenance: Percentage committed spend against budget – cumulative	Andy Fisher	20.13%	61.16%	95.82%	164.33%	31.69%	
Commentary	Annual budget is £250,000 revenue BUT includes expenditure then recovered from third parties , e.g. Parish Council contribution to footway lighting - the spend for which is netted in the calculation of this PI.						
Housing Benefit Caseload	Brendan Arnold	2150	2019	1909	1812	1681	
Council Tax Support Caseload	Brendan Arnold	2777	2838	2907	2951	3009	
Business Rates RV	Brendan Arnold	£55,684,937	£55,782,060	£55,858,896	£55,714,554	£55,783,595	
Business Rates Hereditaments	Brendan Arnold	2,484	2,485	2,488	2,481	2,496	

Council Tax Banded Dwellings	Brendan Arnold	31,775	31,858	31,930	31,989	32,032	
Digital Services Take-Up	Brendan Arnold	0	0	0	0	0	
Commentary	Boston does not currently offer digital services for revenue and benefits.						
Direct Debit Payments	Brendan Arnold	58,658	59,207	59,404	38,928	58,663	
CTS New Claims – Number of Decisions Made	Brendan Arnold	568	357	574	535	474	
CTS Changes – Number of Decisions Made	Brendan Arnold	2,517	1,894	1,821	6,299	2,686	
Discretionary Housing Payments (DHP) number of applications	Brendan Arnold	51	73	84	83	53	

Discretionary Housing Payments (DHP) number of awards	Brendan Arnold	18	47	18	39	22	
Discretionary Housing Payments (DHP) spend against Budget	Brendan Arnold	22.85%	53.46%	63.55%	86.74%	18.67%	
Procurement savings / benefits achieved (By the PSPS procurement team) In quarter	Brendan Arnold	£13,925	£35,930	£8,300	£11,500	£72,820	
Commentary	Vehicle Washing - £39,150.00 per annum – Assisted in securing a contract with Pre-Sure, following a strategic review of supplier performance which identified that the incumbent supplier was underperforming and charging uncompetitive rates. Water Coolers - £336.60 per annum - Cost savings were achieved through switching supplier, resulting in improved service levels and improved machines at a reduced overall cost. Fuel Cards - c£30,000 – Projected based on 2023/24 figures, annual fuel card expenditure totalled £309k. In 2025/26, spend to date is £63k, indicating a projected year-end total significantly lower than previous years, reflecting substantial cost savings. Asbestos Surveys - £3333.33 - The council will now contract directly with BPS, a local supplier for all DFG asbestos survey requirements, the surveys will be charged at £150 each, as opposed to £200 currently paid to the suppliers to organise and facilitate.						
Digital services take up (services accessed online) (PSPS)	Brendan Arnold	63	103	148	194	495	

Website visitors (accessing website information) (PSPS)	Brendan Arnold	133,265	45,494	41,478	72,493	66,518	
Percentage of Partnership workforce (surveyed collectively) who said 'Yes' when asked if they felt valued at work	James Gilbert	Half Yearly	79.00%	Half Yearly	84.80%	Half Yearly	
Percentage of the Partnership workforce (surveyed collectively) who said 'yes' they feel there are opportunities in the Partnership to learn and develop their skills and expertise	James Gilbert	Half Yearly	86.00%	Half Yearly	85.50%	Half Yearly	
Percentage of the Partnership workforce (surveyed collectively) who feel informed about the Partnership and what decisions it is making	James Gilbert	Half Yearly	60.00%	Half Yearly	64.70%	Half Yearly	
Percentage of the Partnership workforce (surveyed collectively) who said 'yes' they feel the Partnership recognises and supports positive mental health in the workplace	James Gilbert	Half Yearly	87.00%	Half Yearly	86.30%	Half Yearly	
Staff Turnover Cumulative	James Gilbert	5.13%	10.22%	13.41%	18.03%	2.34%	

Voluntary Staff Turnover	James Gilbert	4.20%	5.70%	3.70%	3.20%	1.85%	
Number of working days lost to sickness per Full Time Equivalent (FTE) (Cumulative)	James Gilbert	2.73	5.31	2.43	3.15	2.40	
Commentary	A reduction of 0.75 days lost per FTE and a significant reduction in short term absence since the previous quarter.						
External funding – a calculation of external Partnership funding received as a trend – showing quarter by quarter and including a breakdown by Council	James Gilbert	£7,960,404	£17,636,760	£752,541	£39,848	£38,000	
Number of late reports not made available to the Democratic Services teams at agenda publication	John Medler	3	3	3	5	4	
Call volumes (PSPS)	Phil Perry	18,461	22,705	14,418	22,381	11,985	
Average Call Duration - Customer Contact (Seconds) (PSPS)	Phil Perry	314	341	251	243	322	

Average Speed of Answer - Customer Contact (Seconds) (PSPS)	Phil Perry	191	164	86	121	172	
Number of Callbacks (PSPS)	Phil Perry	1,435	1,525	1,266	2,023	563	
Number of customers using webchat (PSPS)	Phil Perry	144	1,403	1,019	1,544	991	
Customer Contact Centre visits (PSPS)	Phil Perry	4,421	4,185	4,038	5,072	4,916	
Enquiries via email and social media (PSPS)	Phil Perry	1,442	1,331	1,289	1,166	1,199