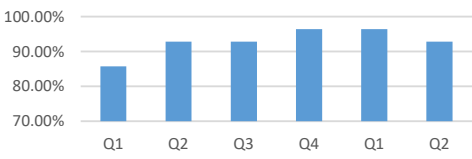
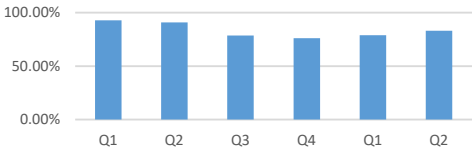
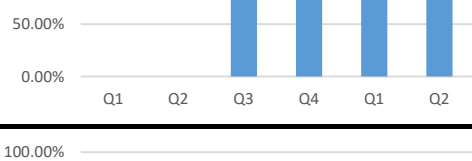
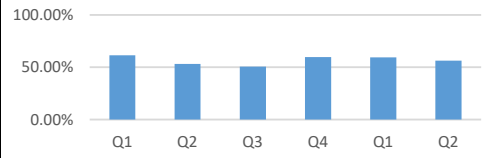
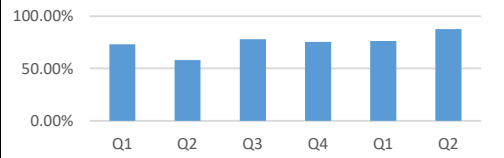
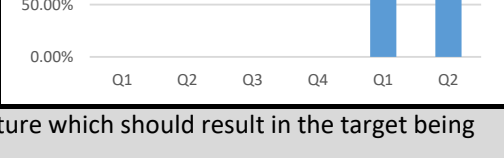


Performance Indicators with Targeted Performance Levels

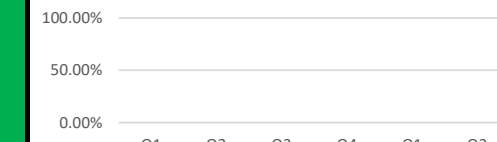
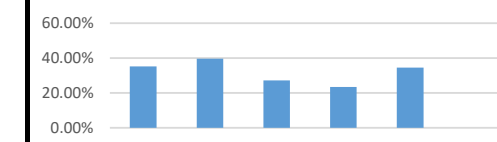
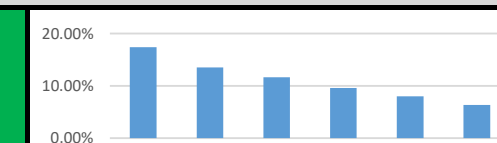
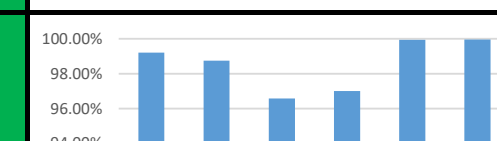
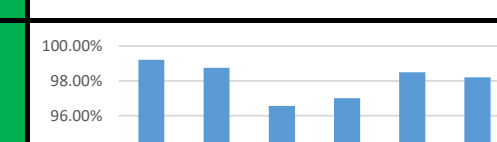
Growth and Prosperity

PI Name	AD	Q1	Q2	Q3	Q4	Q1	Q2	Target	RAG	
Occupancy Rate at end of Quarter: Industrial Units	Andy Fisher	85.71%	92.86%	92.86%	96.43%	96.43%	92.86%	97.00%		
Commentary	2 units were vacant a 30 September; two new tenants lined up to take occupation in Q3.									
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%	82.93%	65.00%		
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%	87.93%	75%		
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%	0.00%	10%		
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%	0.43%	10%		

Safe and Resilient Communities

PI Name	AD	Q1	Q2	Q3	Q4	Q1	Q2	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%	56.38%	50.00%		
Commentary	Performance is above target and similar to last quarter. 4 applicants withdrew their application before any assessments could take place and four were not eligible for assistance 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%	87.76%	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	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	79.52%	85.54%	75.00%		
Commentary	Performance has improved since last quarter. Recruitment has been completed following the restructure which should result in the target being achieved next quarter.									

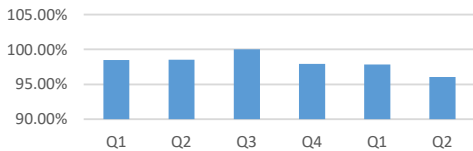
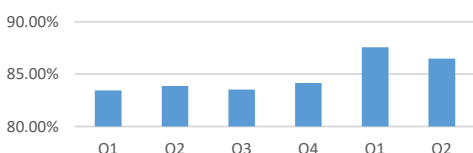
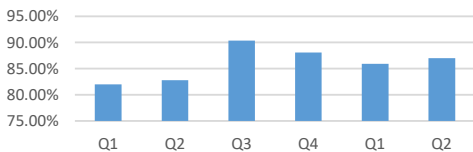
Environment

PI Name	AD	Q1	Q2	Q3	Q4	Q1	Q2	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	0		
Percentage of household waste collected for recycling and composting	Victoria Burgess	35.14%	39.68%	27.26%	23.36%	34.52%		45.00%	Annual Target Only	
Commentary	Q2 contamination is due from LCC in December 2025. Recycling rates for dry recycling and garden waste follow similar patterns over the 4 quateres of any given year, and comparisons should only ever be on a like for like basis and not by comparing different quateres other than to understand seasonal trend i.e. main growing season against when plants are dormant, or the influence of major sporting events.									
Percentage of recycling collected that is unable to be recycled (contamination)	Victoria Burgess	17.36%	13.54%	11.62%	9.56%	8.00%	6.34%	14.00%		
Percentage of waste collections that were successful first time	Victoria Burgess	99.21%	98.75%	96.57%	97.00%	99.94%	99.96%	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%	98.20%	95.00%		

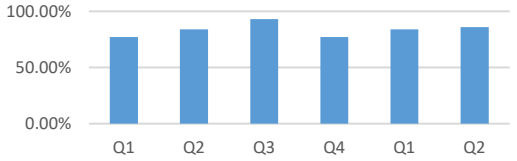
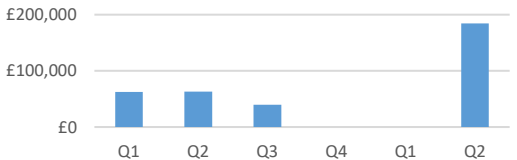
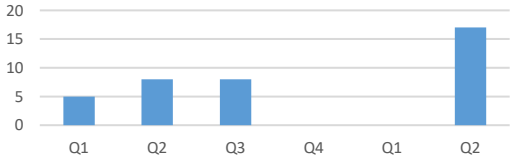
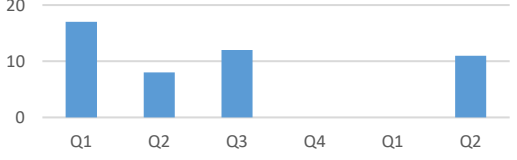
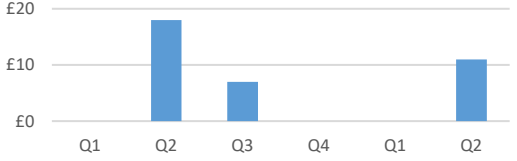
Efficiencies and Efficacies

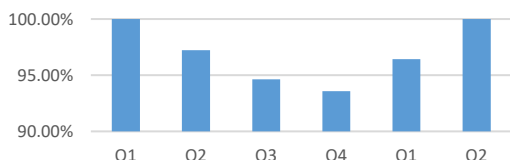
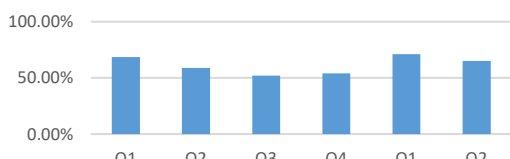
PI Name	AD	Q1	Q2	Q3	Q4	Q1	Q2	Target	RAG	
Occupancy Rate at end of Quarter: Other investment property	Andy Fisher	100.00%	96.55%	96.55%	96.55%	96.43%	100.00%	97.00%		
Commentary	All assets let at end of Q2.									
Percentage of car parking income received against agreed annual budget – cumulative figure to end of successive quarters.	Andy Fisher	104.53%	107.14%	111.53%	104.52%	111.51%	105.40%	100.00%		
Commentary	Income target exceeded in Q2 by £9,860.82 (£254,063.32 income vs base quarter budget of £244,202.5).									
LA Error rate (measured against estimated annual expenditure) (PSPS)	Brendan Arnold	0.04%	0.22%	0.25%	0.27%	0.08%	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%	54.18%	55.00%		
Commentary	The current climate for businesses is challenging, and the reduction in the level of relief this year has impacted collection. A robust programme of recovery is in place. In addition 4 cases totalling £1.1m are being presented for last resort recovery action.									
Council Tax in-year collection rate	Brendan Arnold	26.93%	52.91%	79.12%	93.75%	27.55%	52.67%	52.20%		

Housing Benefit New Claims speed of processing (Year to Date) (PSPS)	Brendan Arnold	30.00	25.00	24.67	25.75	18.00	17.00	25		
Housing Benefit Changes speed of processing (Year to Date) (PSPS)	Brendan Arnold	9.00	11.00	13.33	10.75	15.00	13.50	12		
Commentary	Cumulative year-to-date performance remains within DWP expectations, although it falls marginally short of the local stretch KPI target due to Q1 results. Targeted actions have improved Q2 performance, meeting target, and current projections indicate that the end-of-year stretch target is achievable.									
Housing Benefit Overpayment Recovery rate (PSPS)	Brendan Arnold	152.97%	138.45%	132.21%	127.85%	219.28%	139.18%	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	5.43	8		
Percentage of corporate complaints responded to within corporately set timescales	John Medler	100.00%	100.00%	88.24%	93.33%	87.50%	86.67%	95.00%		
Commentary	Of the total 25 received which were considered at stage 1, 3 are on hold, 1 was withdrawn; there remain a number outstanding where we are awaiting departments to confirm outcome.									
Percentage of subject requests responded to within statutory timescales	John Medler	60.00%	100.00%	100.00%	100.00%	100.00%	83.33%	95.00%		

Percentage of information requests responded to within statutory timescales	John Medler	98.48%	98.52%	100.00%	97.94%	97.84%	96.07%	95.00%		 <table><caption>Percentage of information requests responded to within statutory timescales</caption><thead><tr><th>Quarter</th><th>Percentage</th></tr></thead><tbody><tr><td>Q1</td><td>98.48%</td></tr><tr><td>Q2</td><td>98.52%</td></tr><tr><td>Q3</td><td>100.00%</td></tr><tr><td>Q4</td><td>97.94%</td></tr><tr><td>Q1</td><td>97.84%</td></tr><tr><td>Q2</td><td>96.07%</td></tr></tbody></table>	Quarter	Percentage	Q1	98.48%	Q2	98.52%	Q3	100.00%	Q4	97.94%	Q1	97.84%	Q2	96.07%
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Q2	96.07%																							
Commentary	5 on hold. Of the 7 late, 3 were by 1 day and due to incomplete data being provided to the IG team. 1 was missed due to error by IG team. 3 were late due to operational team unable to supply in time. (staff leave etc)																							
Percentage of contacts resolved at first contact – targeted. (PSPS)	Phil Perry	83.43%	83.88%	83.54%	84.15%	87.58%	86.49%	80.00%		 <table><caption>Percentage of contacts resolved at first contact – targeted. (PSPS)</caption><thead><tr><th>Quarter</th><th>Percentage</th></tr></thead><tbody><tr><td>Q1</td><td>83.43%</td></tr><tr><td>Q2</td><td>83.88%</td></tr><tr><td>Q3</td><td>83.54%</td></tr><tr><td>Q4</td><td>84.15%</td></tr><tr><td>Q1</td><td>87.58%</td></tr><tr><td>Q2</td><td>86.49%</td></tr></tbody></table>	Quarter	Percentage	Q1	83.43%	Q2	83.88%	Q3	83.54%	Q4	84.15%	Q1	87.58%	Q2	86.49%
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Q2	86.49%																							
Commentary	Quarterly Target Exceeded by 5.20% Total contacts - 15,748 Cases logged - 11,849 Service Requests - 1,568 Transfer & Message - 2,331 - Council Tax (58.92%), Benefits (9.40%), Housing (7.44%) Levels of chase enquiry remains high at 8.65%, with service answer rate 41.71%, driving up transfer and message enquiries.																							
Average answer rate – Customer Contact (PSPS)	Phil Perry	82.01%	82.77%	90.34%	88.11%	85.94%	87.03%	80.00%		 <table><caption>Average answer rate – Customer Contact (PSPS)</caption><thead><tr><th>Quarter</th><th>Percentage</th></tr></thead><tbody><tr><td>Q1</td><td>82.01%</td></tr><tr><td>Q2</td><td>82.77%</td></tr><tr><td>Q3</td><td>90.34%</td></tr><tr><td>Q4</td><td>88.11%</td></tr><tr><td>Q1</td><td>85.94%</td></tr><tr><td>Q2</td><td>87.03%</td></tr></tbody></table>	Quarter	Percentage	Q1	82.01%	Q2	82.77%	Q3	90.34%	Q4	88.11%	Q1	85.94%	Q2	87.03%
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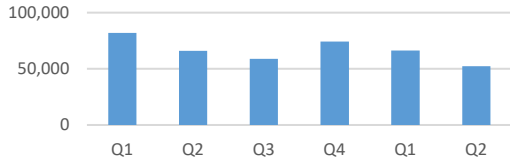
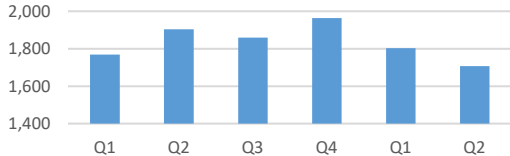
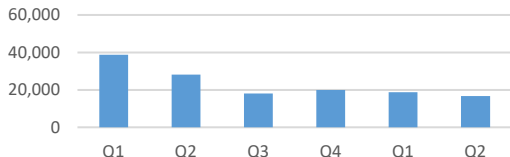
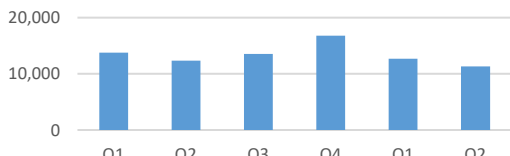
Performance Indicators with Trend Only Performance Levels
Growth and Prosperity

PI Name	AD	Q1	Q2	Q3	Q4	Q1	Q2	
Building Control market share	Christian Allen	77.00%	84.00%	93.00%	77.00%	84.00%	86.00%	
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	£184,386	
Number of Grants awarded via Grants4growth	Growth	5	8	8	No Data Provided	No Data Provided	17	
Number of Businesses assisted via Grants4growth	Growth	17	8	12	No Data Provided	No Data Provided	11	
Number of Business registered via Grants4growth	Growth	No Data Provided	18	7	No Data Provided	No Data Provided	11	

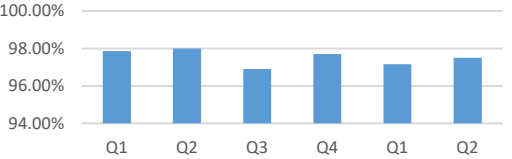
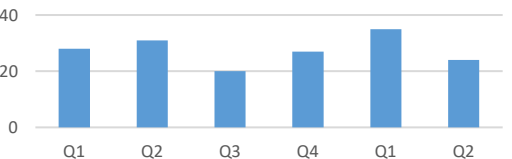
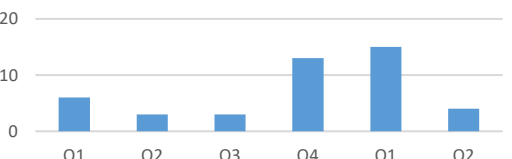
Matched funding achieved through local growth programmes (towns deal, LUF, UKSPF)	Growth	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	No Data Provided	£0	
Matched funding through Grants4Growth scheme	Growth	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	No Data Provided	£370,387	
Percentage of decisions (major / minor / others) taken under delegation within period	Phil Norman	100.00%	97.22%	94.62%	93.59%	96.43%	100.00%	
Council run stall occupancy level (Markets)	Phil Perry	68.50%	59.00%	52.10%	54.00%	71.00%	65.00%	

Healthy Lives

PI Name	AD	Q1	Q2	Q3	Q4	Q1	Q2															
Number of days to complete a stage 2 DFG	Emily Spicer	298	264	262	288	303	302	<table><caption>Number of days to complete a stage 2 DFG</caption><tr><th>Quarter</th><th>Days</th></tr><tr><td>Q1</td><td>300</td></tr><tr><td>Q2</td><td>265</td></tr><tr><td>Q3</td><td>262</td></tr><tr><td>Q4</td><td>288</td></tr><tr><td>Q1</td><td>303</td></tr><tr><td>Q2</td><td>302</td></tr></table>	Quarter	Days	Q1	300	Q2	265	Q3	262	Q4	288	Q1	303	Q2	302
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Q1	303																					
Q2	302																					
Number of days to complete a stage 3 DFG	Emily Spicer	24	13	17	28	18	23	<table><caption>Number of days to complete a stage 3 DFG</caption><tr><th>Quarter</th><th>Days</th></tr><tr><td>Q1</td><td>24</td></tr><tr><td>Q2</td><td>13</td></tr><tr><td>Q3</td><td>17</td></tr><tr><td>Q4</td><td>28</td></tr><tr><td>Q1</td><td>18</td></tr><tr><td>Q2</td><td>23</td></tr></table>	Quarter	Days	Q1	24	Q2	13	Q3	17	Q4	28	Q1	18	Q2	23
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Q2	13																					
Q3	17																					
Q4	28																					
Q1	18																					
Q2	23																					
Number of days to complete a stage 4 DFG	Emily Spicer	56	76	70	52	80	106	<table><caption>Number of days to complete a stage 4 DFG</caption><tr><th>Quarter</th><th>Days</th></tr><tr><td>Q1</td><td>56</td></tr><tr><td>Q2</td><td>76</td></tr><tr><td>Q3</td><td>70</td></tr><tr><td>Q4</td><td>52</td></tr><tr><td>Q1</td><td>80</td></tr><tr><td>Q2</td><td>106</td></tr></table>	Quarter	Days	Q1	56	Q2	76	Q3	70	Q4	52	Q1	80	Q2	106
Quarter	Days																					
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Number of DFG referrals received	Emily Spicer	48	51	41	49	33	58	<table><caption>Number of DFG referrals received</caption><tr><th>Quarter</th><th>Referrals</th></tr><tr><td>Q1</td><td>48</td></tr><tr><td>Q2</td><td>51</td></tr><tr><td>Q3</td><td>41</td></tr><tr><td>Q4</td><td>49</td></tr><tr><td>Q1</td><td>33</td></tr><tr><td>Q2</td><td>58</td></tr></table>	Quarter	Referrals	Q1	48	Q2	51	Q3	41	Q4	49	Q1	33	Q2	58
Quarter	Referrals																					
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Q2	58																					
Number of DFG grants approved	Emily Spicer	21	23	20	16	20	25	<table><caption>Number of DFG grants approved</caption><tr><th>Quarter</th><th>Grants</th></tr><tr><td>Q1</td><td>21</td></tr><tr><td>Q2</td><td>23</td></tr><tr><td>Q3</td><td>20</td></tr><tr><td>Q4</td><td>16</td></tr><tr><td>Q1</td><td>20</td></tr><tr><td>Q2</td><td>25</td></tr></table>	Quarter	Grants	Q1	21	Q2	23	Q3	20	Q4	16	Q1	20	Q2	25
Quarter	Grants																					
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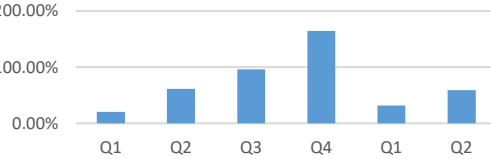
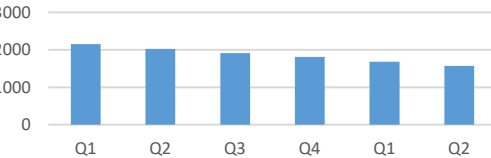
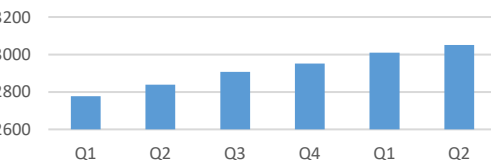
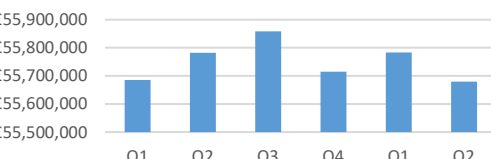
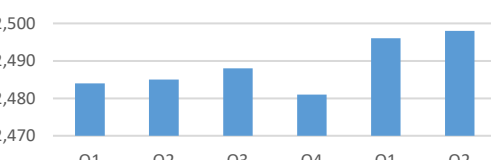
Visitor numbers / number of tickets sold, for leisure venues	Phil Perry	82,074	65,934	58,964	74,358	66,421	52,330	 <table><caption>Visitor numbers / number of tickets sold, for leisure venues</caption><thead><tr><th>Quarter</th><th>Visitor numbers / number of tickets sold, for leisure venues</th></tr></thead><tbody><tr><td>Q1</td><td>82,074</td></tr><tr><td>Q2</td><td>65,934</td></tr><tr><td>Q3</td><td>58,964</td></tr><tr><td>Q4</td><td>74,358</td></tr><tr><td>Q1</td><td>66,421</td></tr><tr><td>Q2</td><td>52,330</td></tr></tbody></table>	Quarter	Visitor numbers / number of tickets sold, for leisure venues	Q1	82,074	Q2	65,934	Q3	58,964	Q4	74,358	Q1	66,421	Q2	52,330
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Q2	65,934																					
Q3	58,964																					
Q4	74,358																					
Q1	66,421																					
Q2	52,330																					
Commentary	GMLC's performance in Q2 is largely due to reduced parking availability during peak times. The closure of areas of the main car park has significantly impacted visitor access, particularly during busy periods, making it more difficult for users to attend regularly. This has coincided with seasonal fluctuations, most notably during August, when attendance typically dips, further contributing to lower usage figures. Additionally, the temporary reliance on a single swimming pool has affected swim lesson participation, as some parents and children have expressed concerns about the deeper water. To help address this, Parkwood has introduced platforms to support younger swimmers, but the combination of limited parking, seasonal trends, and restricted pool access continues to influence overall engagement.																					
Number of gym members	Phil Perry	1,768	1,903	1,860	1,963	1,802	1,707	 <table><caption>Number of gym members</caption><thead><tr><th>Quarter</th><th>Number of gym members</th></tr></thead><tbody><tr><td>Q1</td><td>1,768</td></tr><tr><td>Q2</td><td>1,903</td></tr><tr><td>Q3</td><td>1,860</td></tr><tr><td>Q4</td><td>1,963</td></tr><tr><td>Q1</td><td>1,802</td></tr><tr><td>Q2</td><td>1,707</td></tr></tbody></table>	Quarter	Number of gym members	Q1	1,768	Q2	1,903	Q3	1,860	Q4	1,963	Q1	1,802	Q2	1,707
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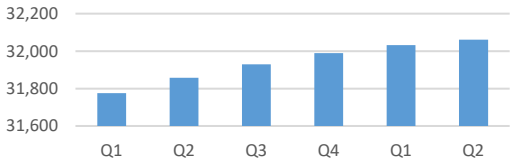
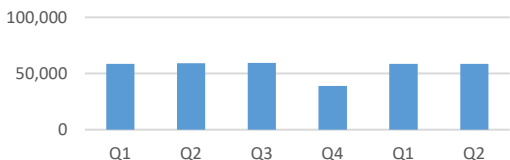
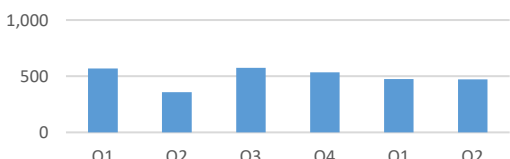
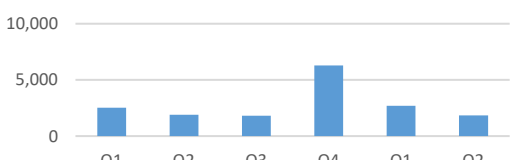
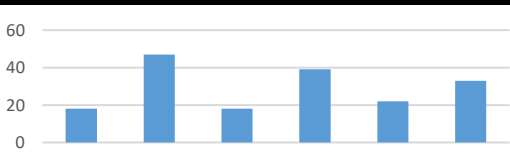
Safe and Resilient Communities

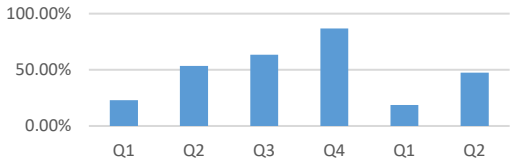
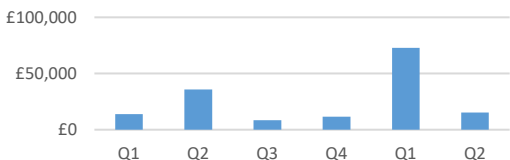
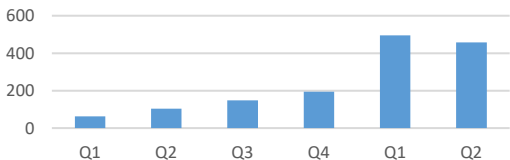
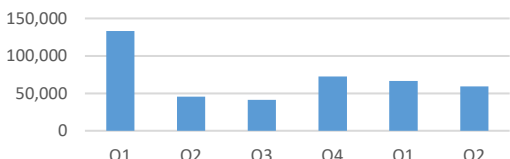
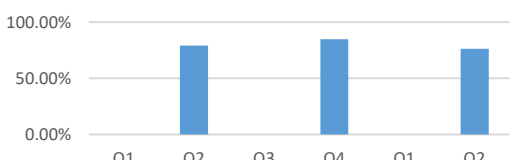
PI Name	AD	Q1	Q2	Q3	Q4	Q1	Q2	
Food Safety – percentage of rateable food businesses with a rating of 3 (generally satisfactory) or above as a Percentage of the total number of rateable food businesses.	Christian Allen	97.85%	98.00%	96.90%	97.70%	97.15%	97.50%	
Number of organisations supported with accessing funding	Emily Spicer	0	2	0	0	0	3	
Commentary	Spring Round of Crowdfunding.							
Number of verified rough sleepers during the month	Emily Spicer	28	31	20	27	35	24	
Commentary	The number of people sleeping rough during September is 7 lower than a year ago and 11 lower than the end of June, however the number of people sleeping rough on a single night is 7 higher than a year ago and three higher than the end of June. The end of month figure is a single night snapshot and will fluctuate.							
Number of properties improved through Council intervention	Emily Spicer	6	3	3	13	15	4	
Commentary	Time has been spent assisting with the development of three new policies which will have naturally occupied some of the team's working week.							

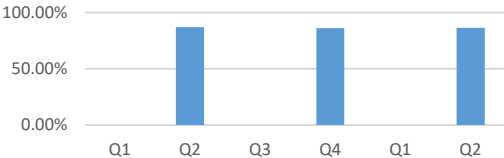
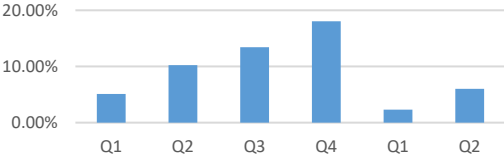
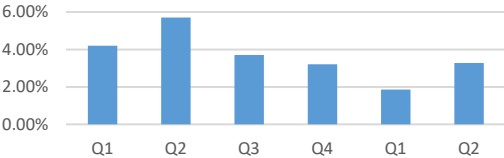
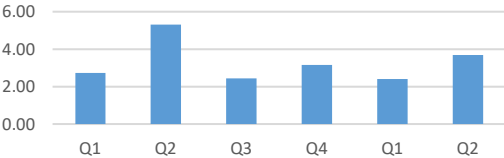
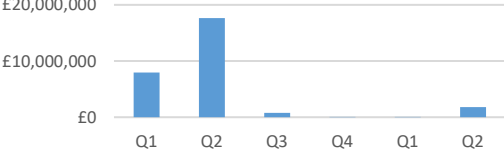
The percentage of main duty decisions made within 5 working days of the end of the relief duty	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	50.00%	55.55%	<table><tr><th>Quarter</th><th>Percentage</th></tr><tr><td>Q1</td><td>50.00%</td></tr><tr><td>Q2</td><td>55.55%</td></tr></table>	Quarter	Percentage	Q1	50.00%	Q2	55.55%
Quarter	Percentage													
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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	11	17	<table><tr><th>Quarter</th><th>Number of lets</th></tr><tr><td>Q1</td><td>11</td></tr><tr><td>Q2</td><td>17</td></tr></table>	Quarter	Number of lets	Q1	11	Q2	17
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Commentary	Performance has improved since last quarter.													

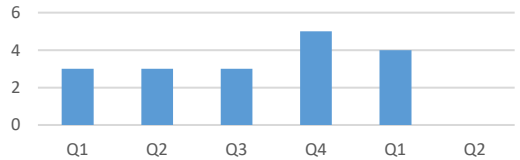
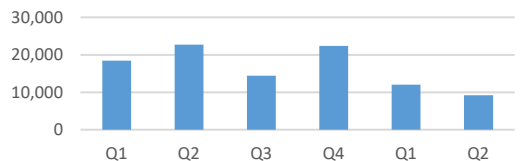
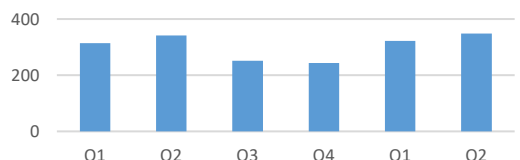
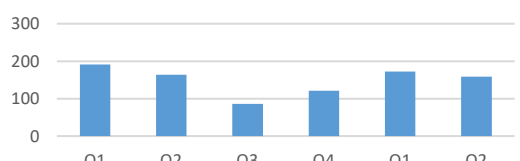
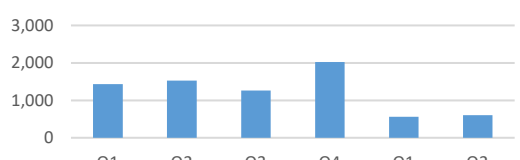
Efficiencies and Efficacies

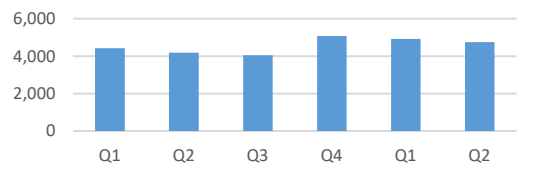
PI Name	AD	Q1	Q2	Q3	Q4	Q1	Q2															
Repairs & Maintenance: Percentage committed spend against budget – cumulative	Andy Fisher	20.13%	61.16%	95.82%	164.33%	31.69%	58.98%	 <table><caption>Repairs & Maintenance: Percentage committed spend against budget – cumulative</caption><thead><tr><th>Period</th><th>Percentage</th></tr></thead><tbody><tr><td>Q1</td><td>20.13%</td></tr><tr><td>Q2</td><td>61.16%</td></tr><tr><td>Q3</td><td>95.82%</td></tr><tr><td>Q4</td><td>164.33%</td></tr><tr><td>Q1</td><td>31.69%</td></tr><tr><td>Q2</td><td>58.98%</td></tr></tbody></table>	Period	Percentage	Q1	20.13%	Q2	61.16%	Q3	95.82%	Q4	164.33%	Q1	31.69%	Q2	58.98%
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Commentary	£147,462 spend against £250,000.																					
Housing Benefit Caseload	Brendan Arnold	2150	2019	1909	1812	1681	1569	 <table><caption>Housing Benefit Caseload</caption><thead><tr><th>Period</th><th>Caseload</th></tr></thead><tbody><tr><td>Q1</td><td>2150</td></tr><tr><td>Q2</td><td>2019</td></tr><tr><td>Q3</td><td>1909</td></tr><tr><td>Q4</td><td>1812</td></tr><tr><td>Q1</td><td>1681</td></tr><tr><td>Q2</td><td>1569</td></tr></tbody></table>	Period	Caseload	Q1	2150	Q2	2019	Q3	1909	Q4	1812	Q1	1681	Q2	1569
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Council Tax Support Caseload	Brendan Arnold	2777	2838	2907	2951	3009	3051	 <table><caption>Council Tax Support Caseload</caption><thead><tr><th>Period</th><th>Caseload</th></tr></thead><tbody><tr><td>Q1</td><td>2777</td></tr><tr><td>Q2</td><td>2838</td></tr><tr><td>Q3</td><td>2907</td></tr><tr><td>Q4</td><td>2951</td></tr><tr><td>Q1</td><td>3009</td></tr><tr><td>Q2</td><td>3051</td></tr></tbody></table>	Period	Caseload	Q1	2777	Q2	2838	Q3	2907	Q4	2951	Q1	3009	Q2	3051
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Business Rates RV	Brendan Arnold	£55,684,937	£55,782,060	£55,858,896	£55,714,554	£55,783,595	£55,679,773	 <table><caption>Business Rates RV</caption><thead><tr><th>Period</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><tr><td>Q3</td><td>£55,858,896</td></tr><tr><td>Q4</td><td>£55,714,554</td></tr><tr><td>Q1</td><td>£55,783,595</td></tr><tr><td>Q2</td><td>£55,679,773</td></tr></tbody></table>	Period	RV	Q1	£55,684,937	Q2	£55,782,060	Q3	£55,858,896	Q4	£55,714,554	Q1	£55,783,595	Q2	£55,679,773
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Business Rates Hereditaments	Brendan Arnold	2,484	2,485	2,488	2,481	2,496	2,498	 <table><caption>Business Rates Hereditaments</caption><thead><tr><th>Period</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><tr><td>Q3</td><td>2,488</td></tr><tr><td>Q4</td><td>2,481</td></tr><tr><td>Q1</td><td>2,496</td></tr><tr><td>Q2</td><td>2,498</td></tr></tbody></table>	Period	Hereditaments	Q1	2,484	Q2	2,485	Q3	2,488	Q4	2,481	Q1	2,496	Q2	2,498
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Council Tax Banded Dwellings	Brendan Arnold	31,775	31,858	31,930	31,989	32,032	32,061	
Direct Debit Payments	Brendan Arnold	58,658	59,207	59,404	38,928	58,663	58,572	
CTS New Claims – Number of Decisions Made	Brendan Arnold	568	357	574	535	474	472	
CTS Changes – Number of Decisions Made	Brendan Arnold	2,517	1,894	1,821	6,299	2,686	1,841	
Discretionary Housing Payments (DHP) number of applications	Brendan Arnold	51	73	84	83	53	75	
Discretionary Housing Payments (DHP) number of awards	Brendan Arnold	18	47	18	39	22	33	

Discretionary Housing Payments (DHP) spend against Budget	Brendan Arnold	22.85%	53.46%	63.55%	86.74%	18.67%	47.49%	
Procurement savings / benefits achieved (By the PSPS procurement team) In quarter	Brendan Arnold	£13,925	£35,930	£8,300	£11,500	£72,820	£15,254	
Commentary	Temporary Recruitment - £4,536 - Based on saving from fees paid to a managed service provider as we will now be contracting directly with the agencies. This contract is now in place. Insurance Services - £3,572.71 per annum = £10,718.13 - Estimated saving based on: Current Average Annual Cost (at £95/hour): The average annual time cost over the past 3 years was: £11,304.67 New Estimated Annual Cost (at £65/hour): Assuming the same number of hours is worked, approx. reduction: £7,731.96 Estimated Annual Savings: £3,572.71.							
Digital services take up (services accessed online) (PSPS)	Brendan Arnold	63	103	148	194	495	457	
Website visitors (accessing website information) (PSPS)	Brendan Arnold	133,265	45,494	41,478	72,493	66,518	59,266	
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	76.30%	

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	86.60%	
Commentary	This is a Partnership average. Encouragingly, perceptions of how the Partnership supports positive mental health have remained stable, with a slight increase. The staff poll is designed to be a periodic litmus test of employee sentiment. It is not unusual for figures to ebb and flow between periods, particularly in dynamic organisational environments. The Boston only data is 91.2%.							
Staff Turnover Cumulative	James Gilbert	5.13%	10.22%	13.41%	18.03%	2.34%	6.02%	
Voluntary Staff Turnover	James Gilbert	4.20%	5.70%	3.70%	3.20%	1.85%	3.28%	
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	3.68	
Commentary	The lowest quarterly sickness days lost in the last 2 years and a difference of 0.51% compared to the previous quarter. Mental health absence currently makes up nearly 33% of the total absence for Q2.							
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	£1,827,466	

Number of late reports not made available to the Democratic Services teams at agenda publication	John Medler	3	3	3	5	4	0	
Call volumes (PSPS)	Phil Perry	18,461	22,705	14,418	22,381	11,985	9,220	
Average Call Duration - Customer Contact (Seconds) (PSPS)	Phil Perry	314	341	251	243	322	348	
Average Speed of Answer - Customer Contact (Seconds) (PSPS)	Phil Perry	191	164	86	121	172	159	
Number of Callbacks (PSPS)	Phil Perry	1,435	1,525	1,266	2,023	563	600	
Number of customers using webchat (PSPS)	Phil Perry	144	1,403	1,019	1,544	991	828	

Customer Contact Centre visits (PSPS)	Phil Perry	4,421	4,185	4,038	5,072	4,916	4,751	
Enquiries via email and social media (PSPS)	Phil Perry	1,442	1,331	1,289	1,166	1,199	1,020	