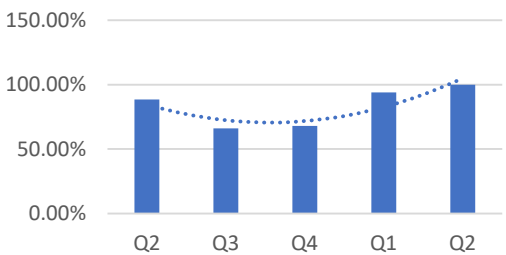
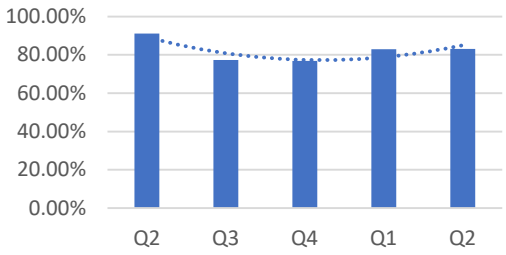


Performance Indicators with Targeted Performance Levels
Growth and Prosperity

Key Performance indicators (KPIs)							Target	Status	
	A D	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	88.46%	66.10%	67.96%	94.00%	100.00%	65%		
Percentage of minor planning applications determined within 8 weeks (or agreed extended period) – (In Quarter from 2024/25)	PN	91.11%	77.35%	76.92%	83.00%	83.05%	75%		

<p>Percentage of other planning applications determined within 8 weeks (or agreed extended period) – (In Quarter from 2024/25)</p>	<p>PN</p>	<p>96.15%</p>	<p>85.45%</p>	<p>84.83%</p>	<p>94.00%</p>	<p>90.65%</p>	<p>75%</p>	<p></p>	
<p>Land Charges - Average number of days taken to process Local Authority searches (working days)</p>	<p>CA</p>	<p>5.34</p>	<p>4.68</p>	<p>4.67</p>	<p>5.333</p>	<p>13.99</p>	<p>8</p>	<p></p>	
<p>Commentary: Turnaround times have increased this quarter due to staff absence and un-anticipated increase in searches. Plans were put in place immediately to deal with this which have been effective in bringing the turnaround times down. Resilience in this service area is being addressed through the service review.</p>									
<p>Percentage of major planning appeals allowed within the last 2 years (rolling period) against number of applications determined</p>	<p>PN</p>	<p>0.00%</p>	<p>0.00%</p>	<p>0.04%</p>	<p>1.60%</p>	<p>0.56%</p>	<p>10%</p>	<p></p>	
<p>Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number of applications determined</p>	<p>PN</p>	<p>0.25%</p>	<p>0.24%</p>	<p>0.28%</p>	<p>0.22%</p>	<p>0.23%</p>	<p>10%</p>	<p></p>	

Occupancy Rate at end of Quarter: Industrial Units	AF	93.00%	100.00%	100.00%	100.00%	96.55%	95.00%		 <p>Bar chart showing occupancy rates for five quarters: Q2, Q3, Q4, Q1, and Q2. The y-axis ranges from 0.00% to 100.00%. The bars show values of approximately 93.00%, 100.00%, 100.00%, 100.00%, and 95.00% respectively. A dotted trend line is also shown.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>93.00%</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>95.00%</td> </tr> </tbody> </table>	Quarter	Occupancy Rate	Q2	93.00%	Q3	100.00%	Q4	100.00%	Q1	100.00%	Q2	95.00%
Quarter	Occupancy Rate																				
Q2	93.00%																				
Q3	100.00%																				
Q4	100.00%																				
Q1	100.00%																				
Q2	95.00%																				

Healthy Lives

Key Performance indicators (KPIs)							Target	Status													
	A D	2023/24	2023/24	2023/24	2024/25	2024/25	2024/25	2024/25													
		Q2	Q3	Q4	Q1	Q2	Q2	Q2													
Percentage of cases opened at homelessness prevention stage (i.e. before they have become homeless)	ES	60.12%	63.09%	59.55%	55.77%	55.33%	50%		<table border="1"> <caption>Percentage of cases opened at homelessness prevention stage</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q2</td><td>60.12%</td></tr> <tr><td>Q3</td><td>63.09%</td></tr> <tr><td>Q4</td><td>59.55%</td></tr> <tr><td>Q1</td><td>55.77%</td></tr> <tr><td>Q2</td><td>55.33%</td></tr> </tbody> </table>	Quarter	Percentage	Q2	60.12%	Q3	63.09%	Q4	59.55%	Q1	55.77%	Q2	55.33%
Quarter	Percentage																				
Q2	60.12%																				
Q3	63.09%																				
Q4	59.55%																				
Q1	55.77%																				
Q2	55.33%																				
Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless	ES	63.95%	81.52%	70.34%	68.35%	65.52%	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>63.95%</td></tr> <tr><td>Q3</td><td>81.52%</td></tr> <tr><td>Q4</td><td>70.34%</td></tr> <tr><td>Q1</td><td>68.35%</td></tr> <tr><td>Q2</td><td>65.52%</td></tr> </tbody> </table>	Quarter	Percentage	Q2	63.95%	Q3	81.52%	Q4	70.34%	Q1	68.35%	Q2	65.52%
Quarter	Percentage																				
Q2	63.95%																				
Q3	81.52%																				
Q4	70.34%																				
Q1	68.35%																				
Q2	65.52%																				
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</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	Q2	0	Q3	0	Q4	0	Q1	0	Q2	0
Quarter	Number																				
Q2	0																				
Q3	0																				
Q4	0																				
Q1	0																				
Q2	0																				


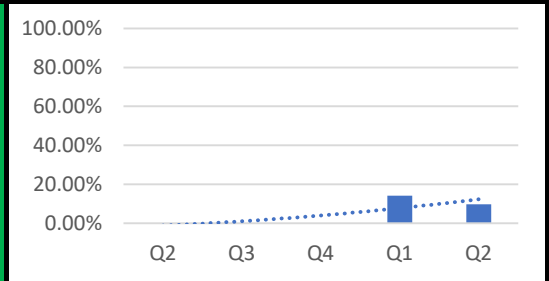

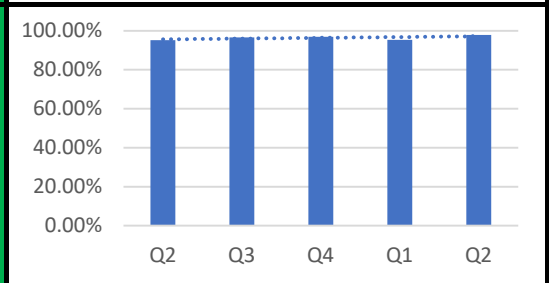

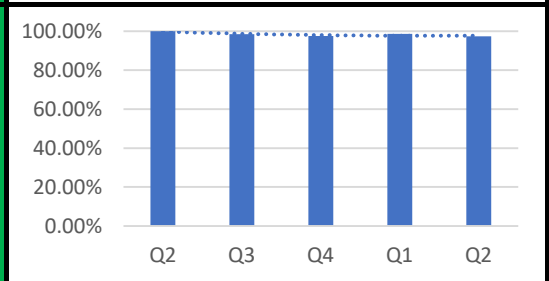

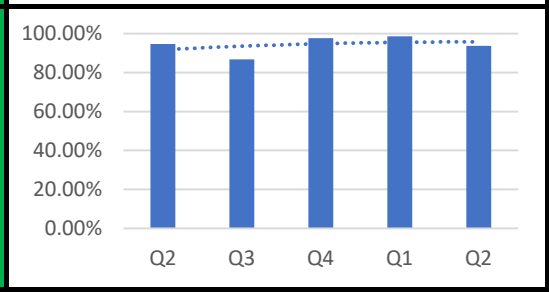
Safe and Resilient Communities

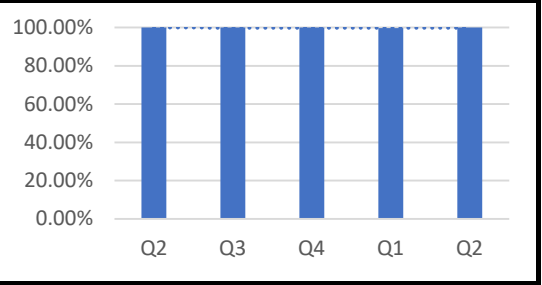
Key Performance indicators (KPIs)							Target	Status													
	A D	2023/24	2023/24	2023/24	2024/25	2024/25	2024/25	2024/25													
		Q2	Q3	Q4	Q1	Q2	Q2	Q2													
Food Safety – percentage of rateable food businesses with a rating of 3 (generally satisfactory) or above as a Percentage of the total number of rateable food businesses.	CA	97.55%	97.88%	98.29%	98.34%	98.34%	98%		<table border="1" style="display: none;"> <caption>Food Safety Performance Data</caption> <thead> <tr><th>Quarter</th><th>Percentage</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	Percentage	Q2	100.00%	Q3	100.00%	Q4	100.00%	Q1	100.00%	Q2	100.00%
Quarter	Percentage																				
Q2	100.00%																				
Q3	100.00%																				
Q4	100.00%																				
Q1	100.00%																				
Q2	100.00%																				

Environment

Key Performance indicators (KPIs)							Target	Status													
	A D	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	46.70%	46.10%	36.50%	32.20%	46.06%	45%		<table border="1" style="display: none;"> <caption>OFLOG Performance Data</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q2</td><td>46.70%</td></tr> <tr><td>Q3</td><td>46.10%</td></tr> <tr><td>Q4</td><td>36.50%</td></tr> <tr><td>Q1</td><td>32.20%</td></tr> <tr><td>Q2</td><td>46.06%</td></tr> </tbody> </table>	Quarter	Percentage	Q2	46.70%	Q3	46.10%	Q4	36.50%	Q1	32.20%	Q2	46.06%
Quarter	Percentage																				
Q2	46.70%																				
Q3	46.10%																				
Q4	36.50%																				
Q1	32.20%																				
Q2	46.06%																				

Commentary: Data is provided one quarter in arrears, therefore the figure of 46.06% 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	Not Previously Reported	Not Previously Reported	Not Previously Reported	14.08%	9.81%	14%		 <table border="1"> <caption>OFLOG Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>~0.00%</td> </tr> <tr> <td>Q3</td> <td>~0.00%</td> </tr> <tr> <td>Q4</td> <td>~0.00%</td> </tr> <tr> <td>Q1</td> <td>14.08%</td> </tr> <tr> <td>Q2</td> <td>9.81%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	~0.00%	Q3	~0.00%	Q4	~0.00%	Q1	14.08%	Q2	9.81%
Quarter	Percentage																				
Q2	~0.00%																				
Q3	~0.00%																				
Q4	~0.00%																				
Q1	14.08%																				
Q2	9.81%																				
Percentage of fly-tips collected within 10 working days of being reported	VB	95.22%	96.69%	96.91%	95.45%	97.83%	95%		 <table border="1"> <caption>Fly-tips Collection Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>95.22%</td> </tr> <tr> <td>Q3</td> <td>96.69%</td> </tr> <tr> <td>Q4</td> <td>96.91%</td> </tr> <tr> <td>Q1</td> <td>95.45%</td> </tr> <tr> <td>Q2</td> <td>97.83%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	95.22%	Q3	96.69%	Q4	96.91%	Q1	95.45%	Q2	97.83%
Quarter	Percentage																				
Q2	95.22%																				
Q3	96.69%																				
Q4	96.91%																				
Q1	95.45%																				
Q2	97.83%																				
Percentage of streets graded b and above - litter	VB	100.00%	98.44%	97.56%	98.58%	97.35%	95%		 <table border="1"> <caption>Litter Grading Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>100.00%</td> </tr> <tr> <td>Q3</td> <td>98.44%</td> </tr> <tr> <td>Q4</td> <td>97.56%</td> </tr> <tr> <td>Q1</td> <td>98.58%</td> </tr> <tr> <td>Q2</td> <td>97.35%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	100.00%	Q3	98.44%	Q4	97.56%	Q1	98.58%	Q2	97.35%
Quarter	Percentage																				
Q2	100.00%																				
Q3	98.44%																				
Q4	97.56%																				
Q1	98.58%																				
Q2	97.35%																				
Percentage of streets grading b and above - detritus	VB	94.64%	86.72%	97.62%	98.53%	93.75%	90%		 <table border="1"> <caption>Detritus Grading Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>94.64%</td> </tr> <tr> <td>Q3</td> <td>86.72%</td> </tr> <tr> <td>Q4</td> <td>97.62%</td> </tr> <tr> <td>Q1</td> <td>98.53%</td> </tr> <tr> <td>Q2</td> <td>93.75%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	94.64%	Q3	86.72%	Q4	97.62%	Q1	98.53%	Q2	93.75%
Quarter	Percentage																				
Q2	94.64%																				
Q3	86.72%																				
Q4	97.62%																				
Q1	98.53%																				
Q2	93.75%																				

Percentage of waste collections that were successful first time	VB	99.93%	99.92%	99.99%	99.59%	99.97%	99.80%		 <p>A bar chart with a vertical axis labeled from 0.00% to 100.00% in increments of 20.00%. The horizontal axis is labeled with five quarters: Q2, Q3, Q4, Q1, and Q2. Five blue bars represent the data points, all of which reach the 100.00% mark. A horizontal dashed line is drawn at the 100.00% level.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</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	Percentage	Q2	100.00%	Q3	100.00%	Q4	100.00%	Q1	100.00%	Q2	100.00%
Quarter	Percentage																				
Q2	100.00%																				
Q3	100.00%																				
Q4	100.00%																				
Q1	100.00%																				
Q2	100.00%																				

Efficiency and Effectiveness

Key Performance indicators (KPIs)							Target	Status													
	A D	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	88.24%	80.00%	94.44%	90.91%	76.92%	95%		<table border="1"> <caption>Percentage of corporate complaints responded to within corporately set timescales</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>88.24%</td> </tr> <tr> <td>Q3</td> <td>80.00%</td> </tr> <tr> <td>Q4</td> <td>94.44%</td> </tr> <tr> <td>Q1</td> <td>90.91%</td> </tr> <tr> <td>Q2</td> <td>76.92%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	88.24%	Q3	80.00%	Q4	94.44%	Q1	90.91%	Q2	76.92%
Quarter	Percentage																				
Q2	88.24%																				
Q3	80.00%																				
Q4	94.44%																				
Q1	90.91%																				
Q2	76.92%																				
Commentary: 3 complaints late - officer availability seen as root cause for delays, in addition one complaint was withdrawn, 4 additional remain outstanding. There has been an increase in "first contact complaints" for handling which has created additional complaint handling burden on next tier services.																					
Percentage of subject requests responded to within statutory timescales	JM	100.00%	100.00%	100.00%	80.00%	100.00%	100%		<table border="1"> <caption>Percentage of subject requests responded to within statutory timescales</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>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>80.00%</td> </tr> <tr> <td>Q2</td> <td>100.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	100.00%	Q3	100.00%	Q4	100.00%	Q1	80.00%	Q2	100.00%
Quarter	Percentage																				
Q2	100.00%																				
Q3	100.00%																				
Q4	100.00%																				
Q1	80.00%																				
Q2	100.00%																				
Percentage of information requests responded to within statutory timescales	JM	98.81%	99.44%	98.44%	96.30%	100.00%	95%		<table border="1"> <caption>Percentage of information requests responded to within statutory timescales</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>98.81%</td> </tr> <tr> <td>Q3</td> <td>99.44%</td> </tr> <tr> <td>Q4</td> <td>98.44%</td> </tr> <tr> <td>Q1</td> <td>96.30%</td> </tr> <tr> <td>Q2</td> <td>100.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	98.81%	Q3	99.44%	Q4	98.44%	Q1	96.30%	Q2	100.00%
Quarter	Percentage																				
Q2	98.81%																				
Q3	99.44%																				
Q4	98.44%																				
Q1	96.30%																				
Q2	100.00%																				

Occupancy Rate at end of Quarter: Other investment property	AF	100.00%	100.00%	100.00%	100.00%	100.00%	97.00%		<table border="1"> <caption>Occupancy Rate at end of Quarter: Other investment property</caption> <thead> <tr> <th>Quarter</th> <th>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	Rate	Q2	100.00%	Q3	100.00%	Q4	100.00%	Q1	100.00%	Q2	100.00%
Quarter	Rate																				
Q2	100.00%																				
Q3	100.00%																				
Q4	100.00%																				
Q1	100.00%																				
Q2	100.00%																				
Percentage of car parking income received against agreed annual budget – cumulative figure to end of successive quarters.	AF	88.65%	83.00%	93.37%	89.30%	97.42%	100.00%		<table border="1"> <caption>Percentage of car parking income received against agreed annual budget</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>88.65%</td> </tr> <tr> <td>Q3</td> <td>83.00%</td> </tr> <tr> <td>Q4</td> <td>93.37%</td> </tr> <tr> <td>Q1</td> <td>89.30%</td> </tr> <tr> <td>Q2</td> <td>97.42%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	88.65%	Q3	83.00%	Q4	93.37%	Q1	89.30%	Q2	97.42%
Quarter	Percentage																				
Q2	88.65%																				
Q3	83.00%																				
Q4	93.37%																				
Q1	89.30%																				
Q2	97.42%																				
Commentary: Income received by the end of Q2 as a percentage of that forecast to have been received by the end of Q2 = 97.42%.																					
Percentage of commercial rent received against agreed annual budget – cumulative figure to end of successive quarters.	AF	Data not provided	Data not provided	94.76%	26.27%	Data not available	100.00%		<table border="1"> <caption>Percentage of commercial rent received against agreed annual budget</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>0.00%</td> </tr> <tr> <td>Q3</td> <td>0.00%</td> </tr> <tr> <td>Q4</td> <td>94.76%</td> </tr> <tr> <td>Q1</td> <td>26.27%</td> </tr> <tr> <td>Q2</td> <td>0.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	0.00%	Q3	0.00%	Q4	94.76%	Q1	26.27%	Q2	0.00%
Quarter	Percentage																				
Q2	0.00%																				
Q3	0.00%																				
Q4	94.76%																				
Q1	26.27%																				
Q2	0.00%																				
Commentary: The data entered for Q1 has subsequently been determined to be unreliable following further report development sessions with PSPS; a quality assured standard report remains outstanding from PSPS.																					
LA Error rate (measured against estimated annual expenditure) (PSPS)	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	0.21%	0.33%	0.42%		<table border="1"> <caption>LA Error rate (measured against estimated annual expenditure) (PSPS)</caption> <thead> <tr> <th>Quarter</th> <th>Error Rate</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>0.00%</td> </tr> <tr> <td>Q3</td> <td>0.00%</td> </tr> <tr> <td>Q4</td> <td>0.21%</td> </tr> <tr> <td>Q1</td> <td>0.33%</td> </tr> <tr> <td>Q2</td> <td>0.42%</td> </tr> </tbody> </table>	Quarter	Error Rate	Q2	0.00%	Q3	0.00%	Q4	0.21%	Q1	0.33%	Q2	0.42%
Quarter	Error Rate																				
Q2	0.00%																				
Q3	0.00%																				
Q4	0.21%																				
Q1	0.33%																				
Q2	0.42%																				

Business Rate collection rate (Cumulative) (PSPS)	FIN	58.23%	83.68%	93.78%	36.43%	56.25%	59.00%		
---	-----	--------	--------	--------	--------	--------	--------	--	--

Commentary: Whilst collection is 2.75% below target this is directly attributable to i) a large increase in the rateable value of an hereditament, creating a new debit balance of £864k which will be due over the remainder of the year, and ii) as a result of the addition of a large hereditament into the list in the summer which is actively being pursued for payment.

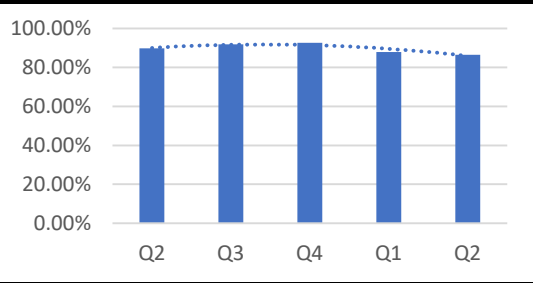
Council Tax collection rate (Cumulative) (PSPS)	FIN	53.51%	79.90%	95.37%	26.44%	53.12%	53.50%		
---	-----	--------	--------	--------	--------	--------	--------	--	--

Commentary: Collection is marginally below target at the end of Q2. Recovery programmes are ongoing.

Housing Benefit New Claims speed of processing (Year to Date) (PSPS)	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	36	27.5	25		
--	-----	-------------------------	-------------------------	-------------------------	----	------	----	--	--

Commentary: Performance in quarter 2 was 19 days, below the target. However, the year to date performance is still running above the target of 25 days.

Housing Benefit Changes speed of processing (Year to Date) (PSPS)	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	13	14	12		<table border="1"> <caption>Housing Benefit Changes speed of processing (Year to Date) (PSPS)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>13</td> </tr> <tr> <td>Q2</td> <td>14</td> </tr> </tbody> </table>	Quarter	Value	Q1	13	Q2	14
Quarter	Value														
Q1	13														
Q2	14														
Commentary: Quarter 2 performance is slightly outside of target as a result of our focus on earliest dates which has meant a slight increase in days to process HB changes, however we expect this to continue to improve.															
Housing Benefit Overpayment Recovery rate (PSPS)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	106.30%	109.24%	85.00%		<table border="1"> <caption>Housing Benefit Overpayment Recovery rate (PSPS)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>106.30%</td> </tr> <tr> <td>Q2</td> <td>109.24%</td> </tr> </tbody> </table>	Quarter	Value	Q1	106.30%	Q2	109.24%
Quarter	Value														
Q1	106.30%														
Q2	109.24%														
Percentage of contacts resolved at first contact – targeted. (PSPS)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	82.62%	82.32%	80%		<table border="1"> <caption>Percentage of contacts resolved at first contact – targeted. (PSPS)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>82.62%</td> </tr> <tr> <td>Q2</td> <td>82.32%</td> </tr> </tbody> </table>	Quarter	Value	Q1	82.62%	Q2	82.32%
Quarter	Value														
Q1	82.62%														
Q2	82.32%														

Average answer rate – Customer Contact (PSPS)	ES	89.75%	91.77%	92.58%	87.88%	86.51%	90%		 <table border="1"> <caption>Average answer rate – Customer Contact (PSPS) by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Answer Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>89.75%</td> </tr> <tr> <td>Q3</td> <td>91.77%</td> </tr> <tr> <td>Q4</td> <td>92.58%</td> </tr> <tr> <td>Q1</td> <td>87.88%</td> </tr> <tr> <td>Q2</td> <td>86.51%</td> </tr> </tbody> </table>	Quarter	Answer Rate (%)	Q2	89.75%	Q3	91.77%	Q4	92.58%	Q1	87.88%	Q2	86.51%
Quarter	Answer Rate (%)																				
Q2	89.75%																				
Q3	91.77%																				
Q4	92.58%																				
Q1	87.88%																				
Q2	86.51%																				

Commentary: Q2 target not met by 4.86 %. Calls received (17778), an increase of 1% vs Q2 23/24, with 999 successful call backs. Q2 has seen a total of 1163 visits. An increase in call duration of 20 seconds vs Q2 23/24. Low service answer rates, sitting at 28% alongside a high level of chase calls (10%) are attributing to the increase in call durations and customer frustrations. Projects and initiatives implemented with little notice for CC, affecting adequate preparation for effective delivery and impacting the customer experience (public consultations). Customer abandonment rate shows 50% calls are being dropped within 2 minutes (75% within 4 minutes). Call routing messages have been changed to actively promote call back at the earliest opportunity, complimented 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 1718 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	93.77%	94.21%	94.85%	80.25%	78.85%	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>93.77%</td> </tr> <tr> <td>Q3</td> <td>94.21%</td> </tr> <tr> <td>Q4</td> <td>94.85%</td> </tr> <tr> <td>Q1</td> <td>80.25%</td> </tr> <tr> <td>Q2</td> <td>78.85%</td> </tr> </tbody> </table>	Quarter	Answer Rate	Q2	93.77%	Q3	94.21%	Q4	94.85%	Q1	80.25%	Q2	78.85%
Quarter	Answer Rate																				
Q2	93.77%																				
Q3	94.21%																				
Q4	94.85%																				
Q1	80.25%																				
Q2	78.85%																				

Commentary: Q2 target not met by 7.64%. Calls received (14104) an increase of 12% vs Quarter 2 23/24, successful call backs (2484). Q2 has seen a total of 1163 visits . An increase in call duration of 86 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 53% calls being dropped within 240 seconds. Call routing messages have been changed to actively promote call back at the earliest opportunity, complimented 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 760 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.

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 according to agreed response times and agreed timescales</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%																				

Local to East Lindsey

Key Performance indicators (KPIs)							Target	Status	
	A D	2023/24	2023/24	2023/24	2024/25	2024/25	2024/25	2024/25	
		Q2	Q3	Q4	Q1	Q2	Q2	Q2	
Business Centre Occupation, Louth - Percentage of total gross internal area occupied	AF	94.00%	97.00%	98.95%	100.00%	96.88%	95.00%		
Business Centre Occupation, Mablethorpe - Percentage of total gross internal area occupied	AF	81.00%	78.00%	91.76%	70.37%	74.07%	85.00%		
Commentary: One new business took occupation during the quarter; new promotion is underway, however, securing further tenants remains challenging.									
Percentage of Kingfisher Caravan Park income received against agreed budget	AF	83.61%	83.61%	Data not provided	94.44%	87.81%	100.00%		
Commentary: As per last quarter comments in regards to ground rent. Rates and Electric recharge to happen in Jan 25 at approx £100k based on 23/24 figures. £32k forecast revenue made up from recharging Invest for employees time- employee has now left so wont be collected but has reduced overall wage costs so overall profit will be higher.									

Percentage of available pitches occupied on Kingfisher Caravan Park – cumulative figure to end of successive quarters	AF	51.93%	52.75%	52.20%	52.07%	53.31%	55.00%		
Commentary: During the quarter 18 vans came onto the Park and nine left. The 18 new licensees were introduced by Invest East Lindsey to the Council in the quarter.									
Invest East Lindsey: Number of Caravan Sales completed	AF	8	1	1	Data not provided	8	5		
Invest East Lindsey: Percentage of available holiday lettings taken against occupancy target	AF	32.34%	31.79%	Data not provided	Data not provided	76.09%	55.00%		
Wellbeing Lincs contractual - Service users supported to achieve an overall improvement in self-reported outcomes	ES	99.01%	98.80%	99.13%	98.77%	99.40%	98%		

Wellbeing Lincs contractual- Overall improvement in all outcome scores across all service users leaving the service	ES	344.50%	381.59%	330.93%	345.50%	341.00%	200%		<table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Improvement (%)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>344.50%</td> </tr> <tr> <td>Q3</td> <td>381.59%</td> </tr> <tr> <td>Q4</td> <td>330.93%</td> </tr> <tr> <td>Q1</td> <td>345.50%</td> </tr> <tr> <td>Q2</td> <td>341.00%</td> </tr> </tbody> </table>	Quarter	Improvement (%)	Q2	344.50%	Q3	381.59%	Q4	330.93%	Q1	345.50%	Q2	341.00%
Quarter	Improvement (%)																				
Q2	344.50%																				
Q3	381.59%																				
Q4	330.93%																				
Q1	345.50%																				
Q2	341.00%																				

Performance Indicators with Trend Only Data
Growth and Prosperity

Key Performance indicators (KPIs)							Target	Status													
	A D	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	97.19%	96.90%	97.24%	98.13%	95.11%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of decisions taken under delegation</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q2</td><td>97.19%</td></tr> <tr><td>Q3</td><td>96.90%</td></tr> <tr><td>Q4</td><td>97.24%</td></tr> <tr><td>Q1</td><td>98.13%</td></tr> <tr><td>Q2</td><td>95.11%</td></tr> </tbody> </table>	Quarter	Percentage	Q2	97.19%	Q3	96.90%	Q4	97.24%	Q1	98.13%	Q2	95.11%
Quarter	Percentage																				
Q2	97.19%																				
Q3	96.90%																				
Q4	97.24%																				
Q1	98.13%																				
Q2	95.11%																				
External funding bids submitted by the growth directorate	LR	Not Previously Reported	Not Previously Reported	Not Previously Reported	0	0	Trend Only	Trend Only	<table border="1"> <caption>External funding bids submitted</caption> <thead> <tr><th>Quarter</th><th>Count</th></tr> </thead> <tbody> <tr><td>Q1</td><td>0</td></tr> <tr><td>Q2</td><td>0</td></tr> </tbody> </table>	Quarter	Count	Q1	0	Q2	0						
Quarter	Count																				
Q1	0																				
Q2	0																				
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	2,642,934	2,621,578	Trend Only	Trend Only	<table border="1"> <caption>Average monthly high street footfall count</caption> <thead> <tr><th>Quarter</th><th>Count</th></tr> </thead> <tbody> <tr><td>Q1</td><td>2,642,934</td></tr> <tr><td>Q2</td><td>2,621,578</td></tr> </tbody> </table>	Quarter	Count	Q1	2,642,934	Q2	2,621,578						
Quarter	Count																				
Q1	2,642,934																				
Q2	2,621,578																				

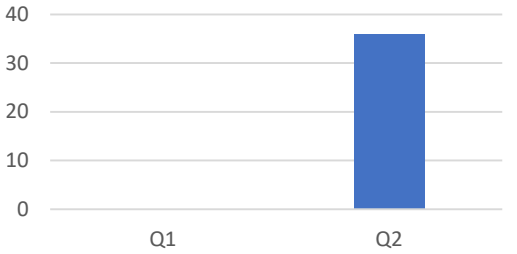
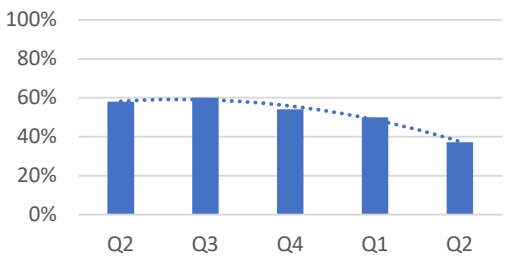
Level of Private Sector Investment achieved	LR	Not Previously Reported	Not Previously Reported	Not Previously Reported	£77,175	£0	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Investment (£)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>77,175</td> </tr> <tr> <td>Q2</td> <td>0</td> </tr> </tbody> </table>	Quarter	Investment (£)	Q1	77,175	Q2	0
Quarter	Investment (£)														
Q1	77,175														
Q2	0														

Commentary: Work this quarter has focussed on Long Term Plan for Towns.

Value of Grants awarded via Grants4growth NEW	MH	Not Previously Reported	Not Previously Reported	Not Previously Reported	£38,807	£164,344	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>38,807</td> </tr> <tr> <td>Q2</td> <td>164,344</td> </tr> </tbody> </table>	Quarter	Value (£)	Q1	38,807	Q2	164,344
Quarter	Value (£)														
Q1	38,807														
Q2	164,344														

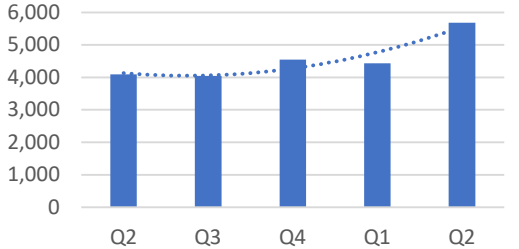
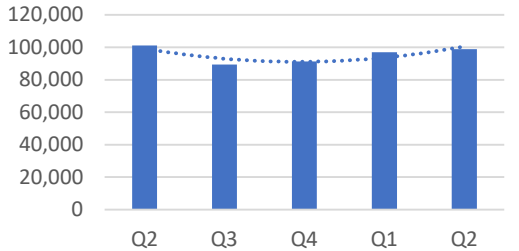
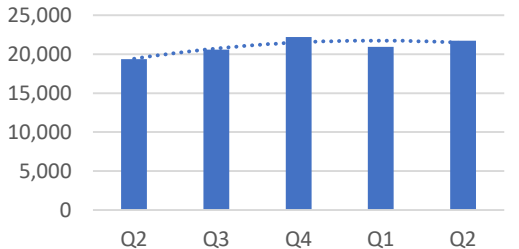
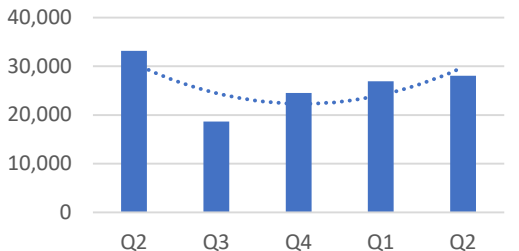
Number of Grants awarded via Grants4growth NEW	MH	Not Previously Reported	Not Previously Reported	Not Previously Reported	5	22	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Grants</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>5</td> </tr> <tr> <td>Q2</td> <td>22</td> </tr> </tbody> </table>	Quarter	Number of Grants	Q1	5	Q2	22
Quarter	Number of Grants														
Q1	5														
Q2	22														

Number of Businesses assisted via Grants4growth NEW	MH	Not Previously Reported	Not Previously Reported	Not Previously Reported	38	16	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>38</td> </tr> <tr> <td>Q2</td> <td>16</td> </tr> </tbody> </table>	Quarter	Number of Businesses	Q1	38	Q2	16
Quarter	Number of Businesses														
Q1	38														
Q2	16														

Number of Business registered via Grants4growth NEW	MH	Not Previously Reported	Not Previously Reported	Not Previously Reported	Data not provided	36	Trend Only	Trend Only	 <table border="1"> <caption>Number of Business registered via Grants4growth NEW</caption> <thead> <tr> <th>Quarter</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>0</td> </tr> <tr> <td>Q2</td> <td>36</td> </tr> </tbody> </table>	Quarter	Count	Q1	0	Q2	36						
Quarter	Count																				
Q1	0																				
Q2	36																				
Council run stall occupancy level (Markets)	PP	58%	60%	54%	49.90%	37.20%	Trend Only	Trend Only	 <table border="1"> <caption>Council run stall occupancy level (Markets)</caption> <thead> <tr> <th>Quarter</th> <th>Occupancy Level</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>58%</td> </tr> <tr> <td>Q3</td> <td>60%</td> </tr> <tr> <td>Q4</td> <td>54%</td> </tr> <tr> <td>Q1</td> <td>49.90%</td> </tr> <tr> <td>Q2</td> <td>37.20%</td> </tr> </tbody> </table>	Quarter	Occupancy Level	Q2	58%	Q3	60%	Q4	54%	Q1	49.90%	Q2	37.20%
Quarter	Occupancy Level																				
Q2	58%																				
Q3	60%																				
Q4	54%																				
Q1	49.90%																				
Q2	37.20%																				

Healthy Lives

Key Performance indicators (KPIs)							Target	Status													
	A D	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, for leisure venues	PP	163,842	136,876	148,699	162,672	199,176	Trend Only	Trend Only	<table border="1"> <caption>Visitor numbers / number of tickets sold, for leisure venues</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>163,842</td> </tr> <tr> <td>Q3</td> <td>136,876</td> </tr> <tr> <td>Q4</td> <td>148,699</td> </tr> <tr> <td>Q1</td> <td>162,672</td> </tr> <tr> <td>Q2</td> <td>199,176</td> </tr> </tbody> </table>	Quarter	Value	Q2	163,842	Q3	136,876	Q4	148,699	Q1	162,672	Q2	199,176
Quarter	Value																				
Q2	163,842																				
Q3	136,876																				
Q4	148,699																				
Q1	162,672																				
Q2	199,176																				
Number of swims	PP	60,426	34,901	45,099	49,648	62,210	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>60,426</td> </tr> <tr> <td>Q3</td> <td>34,901</td> </tr> <tr> <td>Q4</td> <td>45,099</td> </tr> <tr> <td>Q1</td> <td>49,648</td> </tr> <tr> <td>Q2</td> <td>62,210</td> </tr> </tbody> </table>	Quarter	Value	Q2	60,426	Q3	34,901	Q4	45,099	Q1	49,648	Q2	62,210
Quarter	Value																				
Q2	60,426																				
Q3	34,901																				
Q4	45,099																				
Q1	49,648																				
Q2	62,210																				
Number of swimming lessons	PP	27,678	26,800	27,308	27,345	26,074	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>27,678</td> </tr> <tr> <td>Q3</td> <td>26,800</td> </tr> <tr> <td>Q4</td> <td>27,308</td> </tr> <tr> <td>Q1</td> <td>27,345</td> </tr> <tr> <td>Q2</td> <td>26,074</td> </tr> </tbody> </table>	Quarter	Value	Q2	27,678	Q3	26,800	Q4	27,308	Q1	27,345	Q2	26,074
Quarter	Value																				
Q2	27,678																				
Q3	26,800																				
Q4	27,308																				
Q1	27,345																				
Q2	26,074																				

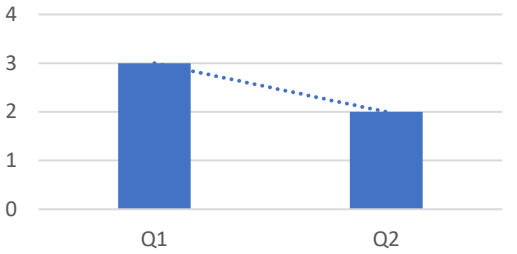
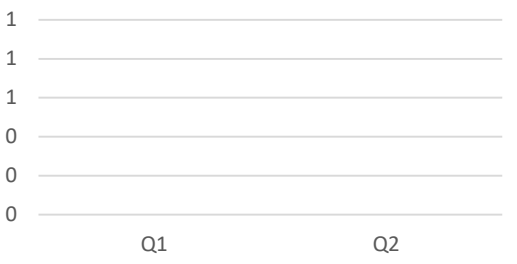

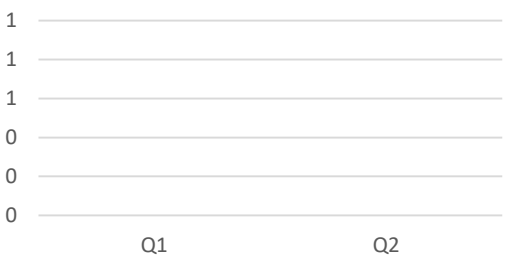
Number of gym members	PP	4,097	4,043	4,546	4,433	5,685	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Members</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>4,097</td> </tr> <tr> <td>Q3</td> <td>4,043</td> </tr> <tr> <td>Q4</td> <td>4,546</td> </tr> <tr> <td>Q1</td> <td>4,433</td> </tr> <tr> <td>Q2</td> <td>5,685</td> </tr> </tbody> </table>	Quarter	Members	Q2	4,097	Q3	4,043	Q4	4,546	Q1	4,433	Q2	5,685
Quarter	Members																				
Q2	4,097																				
Q3	4,043																				
Q4	4,546																				
Q1	4,433																				
Q2	5,685																				
Visitor numbers / number of tickets sold, by venue (Meridian Leisure Centre)	PP	101,049	89,349	91,365	96,965	98,872	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Visitors</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>101,049</td> </tr> <tr> <td>Q3</td> <td>89,349</td> </tr> <tr> <td>Q4</td> <td>91,365</td> </tr> <tr> <td>Q1</td> <td>96,965</td> </tr> <tr> <td>Q2</td> <td>98,872</td> </tr> </tbody> </table>	Quarter	Visitors	Q2	101,049	Q3	89,349	Q4	91,365	Q1	96,965	Q2	98,872
Quarter	Visitors																				
Q2	101,049																				
Q3	89,349																				
Q4	91,365																				
Q1	96,965																				
Q2	98,872																				
Visitor numbers / number of tickets sold, by venue (Horncastle Leisure Centre)	PP	19,361	20,604	22,186	20,956	21,718	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Visitors</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>19,361</td> </tr> <tr> <td>Q3</td> <td>20,604</td> </tr> <tr> <td>Q4</td> <td>22,186</td> </tr> <tr> <td>Q1</td> <td>20,956</td> </tr> <tr> <td>Q2</td> <td>21,718</td> </tr> </tbody> </table>	Quarter	Visitors	Q2	19,361	Q3	20,604	Q4	22,186	Q1	20,956	Q2	21,718
Quarter	Visitors																				
Q2	19,361																				
Q3	20,604																				
Q4	22,186																				
Q1	20,956																				
Q2	21,718																				
Visitor numbers / number of tickets sold, by venue (Embassy Pool)	PP	33,160	18,671	24,555	26,940	28,040	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Visitors</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>33,160</td> </tr> <tr> <td>Q3</td> <td>18,671</td> </tr> <tr> <td>Q4</td> <td>24,555</td> </tr> <tr> <td>Q1</td> <td>26,940</td> </tr> <tr> <td>Q2</td> <td>28,040</td> </tr> </tbody> </table>	Quarter	Visitors	Q2	33,160	Q3	18,671	Q4	24,555	Q1	26,940	Q2	28,040
Quarter	Visitors																				
Q2	33,160																				
Q3	18,671																				
Q4	24,555																				
Q1	26,940																				
Q2	28,040																				

<p>Visitor numbers / number of tickets sold, by venue (Mablethorpe Leisure & Learning Centre, formerly Station Sports Centre)</p>	<p>PP</p>	<p>10,272</p>	<p>8,252</p>	<p>10,593</p>	<p>975</p>	<p>40,546</p>	<p>Trend Only</p>	<p>Trend Only</p>	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Visitor Numbers</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>10,272</td> </tr> <tr> <td>Q3</td> <td>8,252</td> </tr> <tr> <td>Q4</td> <td>10,593</td> </tr> <tr> <td>Q1</td> <td>975</td> </tr> <tr> <td>Q2</td> <td>40,546</td> </tr> </tbody> </table>	Quarter	Visitor Numbers	Q2	10,272	Q3	8,252	Q4	10,593	Q1	975	Q2	40,546
Quarter	Visitor Numbers																				
Q2	10,272																				
Q3	8,252																				
Q4	10,593																				
Q1	975																				
Q2	40,546																				
<p>Visitor numbers / number of tickets sold, by venue (Embassy Theatre)</p>	<p>PP</p>	<p>19,357</p>	<p>26,856</p>	<p>5,634</p>	<p>16,747</p>	<p>22,718</p>	<p>Trend Only</p>	<p>Trend Only</p>	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Visitor Numbers</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>19,357</td> </tr> <tr> <td>Q3</td> <td>26,856</td> </tr> <tr> <td>Q4</td> <td>5,634</td> </tr> <tr> <td>Q1</td> <td>16,747</td> </tr> <tr> <td>Q2</td> <td>22,718</td> </tr> </tbody> </table>	Quarter	Visitor Numbers	Q2	19,357	Q3	26,856	Q4	5,634	Q1	16,747	Q2	22,718
Quarter	Visitor Numbers																				
Q2	19,357																				
Q3	26,856																				
Q4	5,634																				
Q1	16,747																				
Q2	22,718																				
<p>Visitor numbers / number of tickets sold, by venue (Altitude 44)</p>	<p>PP</p>	<p>Not Previously Reported</p>	<p>Not Previously Reported</p>	<p>Not Previously Reported</p>	<p>89</p>	<p>893</p>	<p>Trend Only</p>	<p>Trend Only</p>	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Visitor Numbers</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>89</td> </tr> <tr> <td>Q2</td> <td>893</td> </tr> </tbody> </table>	Quarter	Visitor Numbers	Q1	89	Q2	893						
Quarter	Visitor Numbers																				
Q1	89																				
Q2	893																				
<p>Number of verified rough sleepers</p>	<p>ES</p>	<p>29</p>	<p>16</p>	<p>21</p>	<p>31</p>	<p>42</p>	<p>Trend Only</p>	<p>Trend Only</p>	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Verified Rough Sleepers</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>29</td> </tr> <tr> <td>Q3</td> <td>16</td> </tr> <tr> <td>Q4</td> <td>21</td> </tr> <tr> <td>Q1</td> <td>31</td> </tr> <tr> <td>Q2</td> <td>42</td> </tr> </tbody> </table>	Quarter	Number of Verified Rough Sleepers	Q2	29	Q3	16	Q4	21	Q1	31	Q2	42
Quarter	Number of Verified Rough Sleepers																				
Q2	29																				
Q3	16																				
Q4	21																				
Q1	31																				
Q2	42																				

Number of new volunteers trained and supported NEW	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	0	43	Trend Only	Trend Only	
Number of properties improved through Council intervention	ES	20	20	12	16	30	Trend Only	Trend Only	

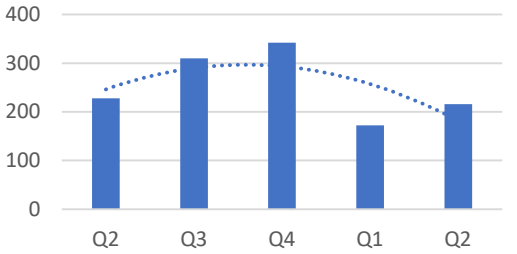
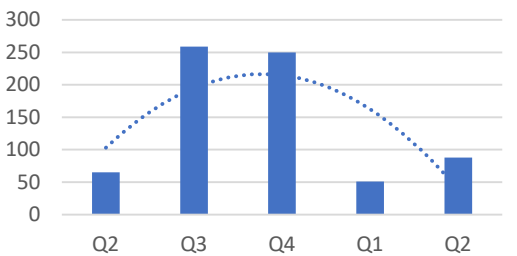
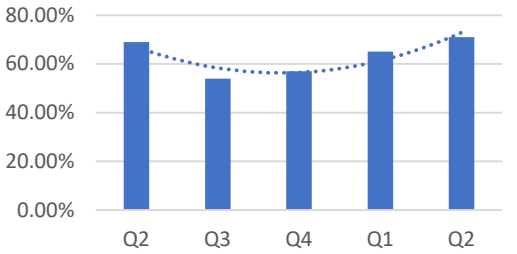
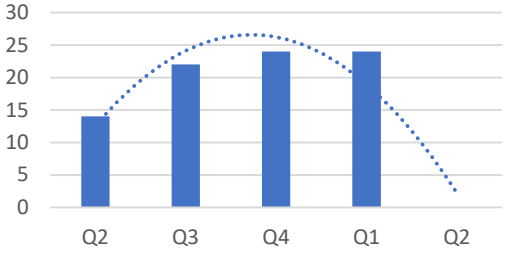
Safe and Resilient Communities

Key Performance indicators (KPIs)							Target	Status							
	A D	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	173	115	Trend Only	Trend Only	<table border="1"> <caption>ASB Cases Opened</caption> <thead> <tr><th>Quarter</th><th>Value</th></tr> </thead> <tbody> <tr><td>Q1</td><td>173</td></tr> <tr><td>Q2</td><td>115</td></tr> </tbody> </table>	Quarter	Value	Q1	173	Q2	115
Quarter	Value														
Q1	173														
Q2	115														
No of Council Anti-Social Behaviour cases closed	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	41	13	Trend Only	Trend Only	<table border="1"> <caption>ASB Cases Closed</caption> <thead> <tr><th>Quarter</th><th>Value</th></tr> </thead> <tbody> <tr><td>Q1</td><td>41</td></tr> <tr><td>Q2</td><td>13</td></tr> </tbody> </table>	Quarter	Value	Q1	41	Q2	13
Quarter	Value														
Q1	41														
Q2	13														
No of Community Triggers	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	1	2	Trend Only	Trend Only	<table border="1"> <caption>Community Triggers</caption> <thead> <tr><th>Quarter</th><th>Value</th></tr> </thead> <tbody> <tr><td>Q1</td><td>1</td></tr> <tr><td>Q2</td><td>2</td></tr> </tbody> </table>	Quarter	Value	Q1	1	Q2	2
Quarter	Value														
Q1	1														
Q2	2														

Number of Acceptable Behaviour Agreements (Community Safety)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	3	2	Trend Only	Trend Only	 <table border="1"> <caption>Number of Acceptable Behaviour Agreements</caption> <thead> <tr> <th>Quarter</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>3</td> </tr> <tr> <td>Q2</td> <td>2</td> </tr> </tbody> </table>	Quarter	Count	Q1	3	Q2	2
Quarter	Count														
Q1	3														
Q2	2														
Community Protection Notice Warnings (Community Safety)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	0	0	Trend Only	Trend Only							
Community Protection Notices (Community Safety)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	0	0	Trend Only	Trend Only							
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							

Environment

Key Performance indicators (KPIs)							Target	Status													
	A D	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	274	557	588	225	278	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>274</td></tr> <tr><td>Q3</td><td>557</td></tr> <tr><td>Q4</td><td>588</td></tr> <tr><td>Q1</td><td>225</td></tr> <tr><td>Q2</td><td>278</td></tr> </tbody> </table>	Quarter	Value	Q2	274	Q3	557	Q4	588	Q1	225	Q2	278
Quarter	Value																				
Q2	274																				
Q3	557																				
Q4	588																				
Q1	225																				
Q2	278																				
Kingdom Contract: Number of FPNs Issued - Fly Tipping (In quarter)	CA	1	7	1	2	3	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>1</td></tr> <tr><td>Q3</td><td>7</td></tr> <tr><td>Q4</td><td>1</td></tr> <tr><td>Q1</td><td>2</td></tr> <tr><td>Q2</td><td>3</td></tr> </tbody> </table>	Quarter	Value	Q2	1	Q3	7	Q4	1	Q1	2	Q2	3
Quarter	Value																				
Q2	1																				
Q3	7																				
Q4	1																				
Q1	2																				
Q2	3																				
Kingdom Contract: Number of FPNs Issued - other (e.g. PSPO etc.) (In quarter)	CA	66	18	23	32	50	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>66</td></tr> <tr><td>Q3</td><td>18</td></tr> <tr><td>Q4</td><td>23</td></tr> <tr><td>Q1</td><td>32</td></tr> <tr><td>Q2</td><td>50</td></tr> </tbody> </table>	Quarter	Value	Q2	66	Q3	18	Q4	23	Q1	32	Q2	50
Quarter	Value																				
Q2	66																				
Q3	18																				
Q4	23																				
Q1	32																				
Q2	50																				

Kingdom Contract: Number FPNs paid (In quarter)	CA	228	310	342	172	216	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number FPNs paid</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>228</td> </tr> <tr> <td>Q3</td> <td>310</td> </tr> <tr> <td>Q4</td> <td>342</td> </tr> <tr> <td>Q1</td> <td>172</td> </tr> <tr> <td>Q2</td> <td>216</td> </tr> </tbody> </table>	Quarter	Number FPNs paid	Q2	228	Q3	310	Q4	342	Q1	172	Q2	216
Quarter	Number FPNs paid																				
Q2	228																				
Q3	310																				
Q4	342																				
Q1	172																				
Q2	216																				
Kingdom Contract: Number FPNs Outstanding payment (In quarter)	CA	65	259	250	51	88	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number FPNs Outstanding payment</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>65</td> </tr> <tr> <td>Q3</td> <td>259</td> </tr> <tr> <td>Q4</td> <td>250</td> </tr> <tr> <td>Q1</td> <td>51</td> </tr> <tr> <td>Q2</td> <td>88</td> </tr> </tbody> </table>	Quarter	Number FPNs Outstanding payment	Q2	65	Q3	259	Q4	250	Q1	51	Q2	88
Quarter	Number FPNs Outstanding payment																				
Q2	65																				
Q3	259																				
Q4	250																				
Q1	51																				
Q2	88																				
Kingdom Contract: Percentage payment rate (In quarter)	CA	69.00%	54.00%	57%	65%	71%	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage payment rate</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>69.00%</td> </tr> <tr> <td>Q3</td> <td>54.00%</td> </tr> <tr> <td>Q4</td> <td>57%</td> </tr> <tr> <td>Q1</td> <td>65%</td> </tr> <tr> <td>Q2</td> <td>71%</td> </tr> </tbody> </table>	Quarter	Percentage payment rate	Q2	69.00%	Q3	54.00%	Q4	57%	Q1	65%	Q2	71%
Quarter	Percentage payment rate																				
Q2	69.00%																				
Q3	54.00%																				
Q4	57%																				
Q1	65%																				
Q2	71%																				
Kingdom Contract: Number of prosecutions completed to sentencing. (In quarter)	CA	14	22	24	24	0	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of prosecutions completed to sentencing</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>14</td> </tr> <tr> <td>Q3</td> <td>22</td> </tr> <tr> <td>Q4</td> <td>24</td> </tr> <tr> <td>Q1</td> <td>24</td> </tr> <tr> <td>Q2</td> <td>0</td> </tr> </tbody> </table>	Quarter	Number of prosecutions completed to sentencing	Q2	14	Q3	22	Q4	24	Q1	24	Q2	0
Quarter	Number of prosecutions completed to sentencing																				
Q2	14																				
Q3	22																				
Q4	24																				
Q1	24																				
Q2	0																				

Efficiency and Effectiveness

Key Performance indicators (KPIs)	A D						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" style="display: none;"> <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%																		
Commentary: This is a Partnership Performance Indicator, so one value is provided across the Partnership. The percentage value for ELDC only for this indicator is 78%. The SELCP average response has increased positively by 3% since Q4 23/24. The ELDC only response has increased by 4% in comparison to Q4 23/24.																			
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" style="display: none;"> <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%																		
Commentary: This is a Partnership Performance Indicator, so one value is provided across the Partnership. The percentage value for ELDC only for this indicator is 86%. The SELCP average response has increased positively by 9% since Q4 23/24. The ELDC only response has increased by 11% in comparison to Q4 23/24.																			

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	
---	----	--------	--------	--------	---------------------------------	--------	------------	------------	--

Commentary: This is a Partnership Performance Indicator, so one value is provided across the Partnership. The percentage value for ELDC only for this indicator is 90%. The SELCP average response has increased positively by 9% since Q4 23/24. The ELDC only response has increased by 12% 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	
--	----	--------	--------	--------	---------------------------------	--------	------------	------------	--

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 ELDC only for this indicator is 59% (increases to 96% when Yes and Sometimes responses are combined). The SELCP average response has increased positively by 7% since Q4 23/24. The ELDC only response has increased by 7% in comparison to Q4 23/24.

Staff Turnover (Year to Date)	JG	6.50%	9.50%	11.23%	3.70%	2.90%	Trend Only	Trend Only	
-------------------------------	----	-------	-------	--------	-------	-------	------------	------------	--

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.


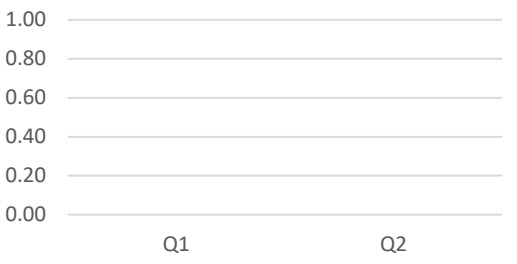
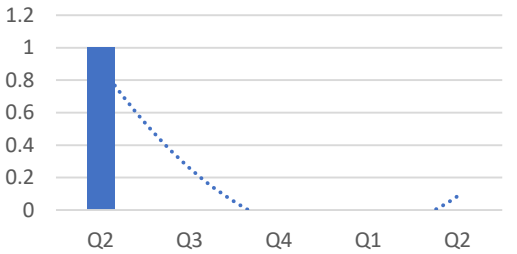
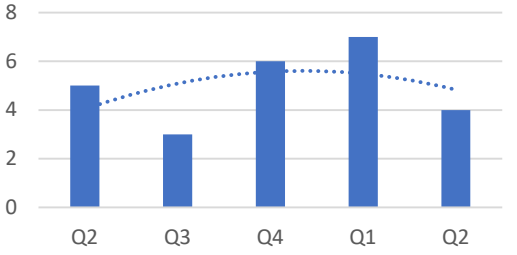
Voluntary Only Staff Turnover (In Quarter)	JG	2.88%	2.85%	1.40%	3.00%	1.10%	Trend Only	Trend Only	<table border="1"> <caption>Voluntary Only Staff Turnover (In Quarter)</caption> <thead> <tr> <th>Quarter</th> <th>Turnover (%)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>2.88%</td> </tr> <tr> <td>Q3</td> <td>2.85%</td> </tr> <tr> <td>Q4</td> <td>1.40%</td> </tr> <tr> <td>Q1</td> <td>3.00%</td> </tr> <tr> <td>Q2</td> <td>1.10%</td> </tr> </tbody> </table>	Quarter	Turnover (%)	Q2	2.88%	Q3	2.85%	Q4	1.40%	Q1	3.00%	Q2	1.10%
Quarter	Turnover (%)																				
Q2	2.88%																				
Q3	2.85%																				
Q4	1.40%																				
Q1	3.00%																				
Q2	1.10%																				

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 Q2 24/25 1.1% A reduction of 1.46% on total turnover compared to the previous month. Main reasons for resignation were career change and career development. PSPS are working with the Council to identify how internal opportunities can be promoted more effectively.

Number of working days lost to sickness per FTE (Year to Date)	JG	5.15	8.01	10.65	2.53	2.60	Trend Only	Trend Only	<table border="1"> <caption>Number of working days lost to sickness per FTE (Year to Date)</caption> <thead> <tr> <th>Quarter</th> <th>Days lost per FTE</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>5.15</td> </tr> <tr> <td>Q3</td> <td>8.01</td> </tr> <tr> <td>Q4</td> <td>10.65</td> </tr> <tr> <td>Q1</td> <td>2.53</td> </tr> <tr> <td>Q2</td> <td>2.60</td> </tr> </tbody> </table>	Quarter	Days lost per FTE	Q2	5.15	Q3	8.01	Q4	10.65	Q1	2.53	Q2	2.60
Quarter	Days lost per FTE																				
Q2	5.15																				
Q3	8.01																				
Q4	10.65																				
Q1	2.53																				
Q2	2.60																				

Commentary: An increase of 0.9 days lost per FTE, however this is still lower than sickness levels in Q2 23/24. Mental ill health continues to be the main reason for absence, the large majority designated non-work related. HR continue to work closely with managers to support them in managing absence. Along with mental health, back problems, injury and post operative recovery are key reasons for absence. The council are exploring what additional support can be provided for those who are unable to work because of physical injury.

External funding – a calculation of external Partnership funding received as a trend – showing quarter by quarter and including a breakdown by Council	JG	£1,042,516	£177,969	£1,105,071	£2,872,658	£834,000	Trend Only	Trend Only	<table border="1"> <caption>External funding received as a trend</caption> <thead> <tr> <th>Quarter</th> <th>Funding (£)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>£1,042,516</td> </tr> <tr> <td>Q3</td> <td>£177,969</td> </tr> <tr> <td>Q4</td> <td>£1,105,071</td> </tr> <tr> <td>Q1</td> <td>£2,872,658</td> </tr> <tr> <td>Q2</td> <td>£834,000</td> </tr> </tbody> </table>	Quarter	Funding (£)	Q2	£1,042,516	Q3	£177,969	Q4	£1,105,071	Q1	£2,872,658	Q2	£834,000
Quarter	Funding (£)																				
Q2	£1,042,516																				
Q3	£177,969																				
Q4	£1,105,071																				
Q1	£2,872,658																				
Q2	£834,000																				

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 x-axis labels Q1 and Q2. The data points are 0 for both quarters.</p>
Number of upheld Ombudsman complaints per 100,000 population (OFLOG)	JM	Not Previously Reported	Not Previously Reported	Not Previously Reported	0.00	0.00	Trend Only	Trend Only	 <p>A line chart with a y-axis from 0.00 to 1.00 and x-axis labels Q1 and Q2. The data points are 0.00 for both quarters.</p>
Number of instances where service areas have failed to notify the Data Protection Officer (DPO) promptly of any identified data breaches	JM	1	0	0	No data provided	0	Trend Only	Trend Only	 <p>A bar and line chart with a y-axis from 0 to 1.2 and x-axis labels Q2, Q3, Q4, Q1, Q2. Blue bars represent values of 1, 0, 0, 0, 0. A dotted blue line connects the points (1, 0.8), (0, 0.4), (0, 0), (0, 0), (0, 0.1).</p>
Number of late reports not made available to the Democratic Services teams at agenda publication	JM	5	3	6	7	4	Trend Only	Trend Only	 <p>A bar and line chart with a y-axis from 0 to 8 and x-axis labels Q2, Q3, Q4, Q1, Q2. Blue bars represent values of 5, 3, 6, 7, 4. A dotted blue line connects the points (5, 4.2), (3, 5.2), (6, 5.8), (7, 5.8), (4, 4.8).</p>

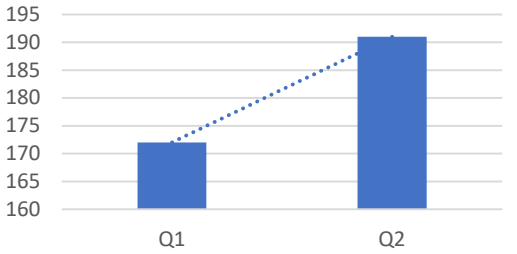
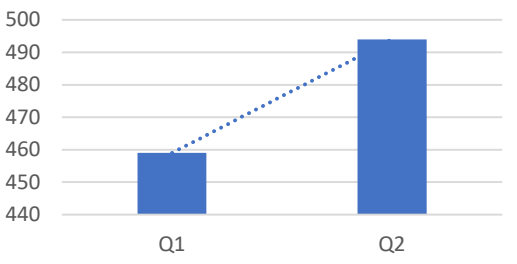
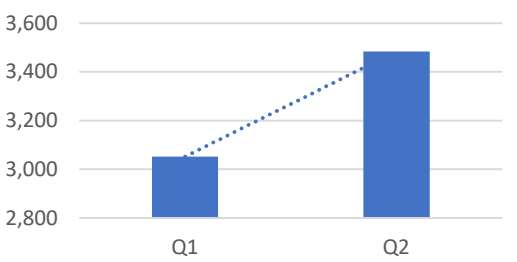
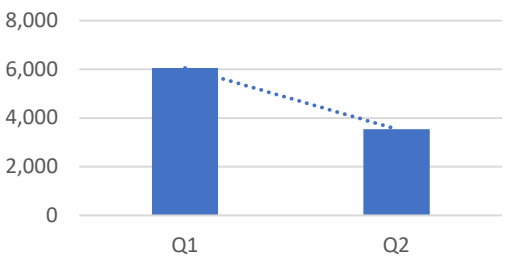
Repairs & Maintenance: Percentage committed spend against budget	AF	43.24%	70.48%	98.02%	18.63%	42.34%	Trend Only	Trend Only	
--	----	--------	--------	--------	--------	--------	------------	------------	--

Commentary: Currently showing a slight underspend against the profiled budget, but on track to achieve overall approved budget of £1,509,00 at year end.

Call volumes (PSPS)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	34,986	31,882	Trend Only	Trend Only	
---------------------	----	-------------------------	-------------------------	-------------------------	--------	--------	------------	------------	--

Average Call Duration - Customer Contact (Seconds) (PSPS)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	305	298	Trend Only	Trend Only	
---	----	-------------------------	-------------------------	-------------------------	-----	-----	------------	------------	--

Average Call Duration - Revenue and Benefits (Seconds) (PSPS)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	362	460	Trend Only	Trend Only	
---	----	-------------------------	-------------------------	-------------------------	-----	-----	------------	------------	--

Average Speed of Answer - Customer Contact (Seconds) (PSPS)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	172	191	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>172</td> </tr> <tr> <td>Q2</td> <td>191</td> </tr> </tbody> </table>	Quarter	Value	Q1	172	Q2	191
Quarter	Value														
Q1	172														
Q2	191														
Average Speed of Answer - Revenue and Benefits (Seconds) (PSPS)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	459	494	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>459</td> </tr> <tr> <td>Q2</td> <td>494</td> </tr> </tbody> </table>	Quarter	Value	Q1	459	Q2	494
Quarter	Value														
Q1	459														
Q2	494														
Number of Callbacks (PSPS)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	3,052	3,484	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>3,052</td> </tr> <tr> <td>Q2</td> <td>3,484</td> </tr> </tbody> </table>	Quarter	Value	Q1	3,052	Q2	3,484
Quarter	Value														
Q1	3,052														
Q2	3,484														
Digital services take up (services accessed online) (PSPS)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	6,055	3,543	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>6,055</td> </tr> <tr> <td>Q2</td> <td>3,543</td> </tr> </tbody> </table>	Quarter	Value	Q1	6,055	Q2	3,543
Quarter	Value														
Q1	6,055														
Q2	3,543														

Website visitors (accessing website information) (PSPS)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	198,809	234,192	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>198,809</td> </tr> <tr> <td>Q2</td> <td>234,192</td> </tr> </tbody> </table>	Quarter	Value	Q1	198,809	Q2	234,192
Quarter	Value														
Q1	198,809														
Q2	234,192														
Number of customers using webchat (PSPS)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	282	2,478	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>282</td> </tr> <tr> <td>Q2</td> <td>2,478</td> </tr> </tbody> </table>	Quarter	Value	Q1	282	Q2	2,478
Quarter	Value														
Q1	282														
Q2	2,478														
Customer Contact Centre visits (PSPS)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	1,486	1,163	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>1,486</td> </tr> <tr> <td>Q2</td> <td>1,163</td> </tr> </tbody> </table>	Quarter	Value	Q1	1,486	Q2	1,163
Quarter	Value														
Q1	1,486														
Q2	1,163														
Enquiries via email and social media (PSPS)	ES	Not Previously Reported	Not Previously Reported	Not Previously Reported	4,356	4,236	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>4,356</td> </tr> <tr> <td>Q2</td> <td>4,236</td> </tr> </tbody> </table>	Quarter	Value	Q1	4,356	Q2	4,236
Quarter	Value														
Q1	4,356														
Q2	4,236														

Housing Benefit Caseload (PSPS)	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	5,049	4,761	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Caseload</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>5,049</td> </tr> <tr> <td>Q2</td> <td>4,761</td> </tr> </tbody> </table>	Quarter	Caseload	Q1	5,049	Q2	4,761
Quarter	Caseload														
Q1	5,049														
Q2	4,761														
Council Tax Support Caseload (PSPS)	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	7,361	7,395	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Caseload</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>7,361</td> </tr> <tr> <td>Q2</td> <td>7,395</td> </tr> </tbody> </table>	Quarter	Caseload	Q1	7,361	Q2	7,395
Quarter	Caseload														
Q1	7,361														
Q2	7,395														
Business Rates RV (PSPS)	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	£116,898,185	£122,043,605	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>RV</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>£116,898,185</td> </tr> <tr> <td>Q2</td> <td>£122,043,605</td> </tr> </tbody> </table>	Quarter	RV	Q1	£116,898,185	Q2	£122,043,605
Quarter	RV														
Q1	£116,898,185														
Q2	£122,043,605														
<p>Commentary: Over time we would be looking for this to increase to show growth.</p>															
Business Rates Hereditaments (PSPS)	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	7,280	7,286	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Hereditaments</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>7,280</td> </tr> <tr> <td>Q2</td> <td>7,286</td> </tr> </tbody> </table>	Quarter	Hereditaments	Q1	7,280	Q2	7,286
Quarter	Hereditaments														
Q1	7,280														
Q2	7,286														
<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 (PSPS)	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	72,417	72,567	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>72,417</td> </tr> <tr> <td>Q2</td> <td>72,567</td> </tr> </tbody> </table>	Quarter	Value	Q1	72,417	Q2	72,567
Quarter	Value														
Q1	72,417														
Q2	72,567														

Commentary: This is the number of properties liable for Council Tax.

Digital Services Take-Up (PSPS)	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	1,078	994	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>1,078</td> </tr> <tr> <td>Q2</td> <td>994</td> </tr> </tbody> </table>	Quarter	Value	Q1	1,078	Q2	994
Quarter	Value														
Q1	1,078														
Q2	994														

Direct Debit Payers (PSPS)	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	136,034	153,337	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>136,034</td> </tr> <tr> <td>Q2</td> <td>153,337</td> </tr> </tbody> </table>	Quarter	Value	Q1	136,034	Q2	153,337
Quarter	Value														
Q1	136,034														
Q2	153,337														

Commentary: This is the number of direct debits that have been called over the quarter

CTS New Claims – Number of Decisions Made (PSPS)	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	794	754	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>794</td> </tr> <tr> <td>Q2</td> <td>754</td> </tr> </tbody> </table>	Quarter	Value	Q1	794	Q2	754
Quarter	Value														
Q1	794														
Q2	754														

CTS Changes – Number of Decisions Made (PSPS)	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	5,215	5,706	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Decisions Made (PSPS)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>5,215</td> </tr> <tr> <td>Q2</td> <td>5,706</td> </tr> </tbody> </table>	Quarter	Number of Decisions Made (PSPS)	Q1	5,215	Q2	5,706
Quarter	Number of Decisions Made (PSPS)														
Q1	5,215														
Q2	5,706														
Discretionary Housing Payments (DHP) number of applications (PSPS)	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	191	146	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Applications (PSPS)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>191</td> </tr> <tr> <td>Q2</td> <td>146</td> </tr> </tbody> </table>	Quarter	Number of Applications (PSPS)	Q1	191	Q2	146
Quarter	Number of Applications (PSPS)														
Q1	191														
Q2	146														
Discretionary Housing Payments (DHP) number of awards (PSPS)	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	121	70	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Awards (PSPS)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>121</td> </tr> <tr> <td>Q2</td> <td>70</td> </tr> </tbody> </table>	Quarter	Number of Awards (PSPS)	Q1	121	Q2	70
Quarter	Number of Awards (PSPS)														
Q1	121														
Q2	70														
Discretionary Housing Payments (DHP) spend against Budget (PSPS)	FIN	Not Previously Reported	Not Previously Reported	Not Previously Reported	31.87%	48.57%	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Spend against Budget (PSPS)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>31.87%</td> </tr> <tr> <td>Q2</td> <td>48.57%</td> </tr> </tbody> </table>	Quarter	Spend against Budget (PSPS)	Q1	31.87%	Q2	48.57%
Quarter	Spend against Budget (PSPS)														
Q1	31.87%														
Q2	48.57%														

Procurement savings / benefits achieved (By the PSPS procurement team) In quarter	FIN	£89,666	£109,500	£1,514	£28,056	£0	Trend Only	Trend Only	<table border="1"> <caption>Procurement Savings Data</caption> <thead> <tr> <th>Quarter</th> <th>Savings (£)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>89,666</td> </tr> <tr> <td>Q3</td> <td>109,500</td> </tr> <tr> <td>Q4</td> <td>1,514</td> </tr> <tr> <td>Q1</td> <td>28,056</td> </tr> <tr> <td>Q2</td> <td>0</td> </tr> </tbody> </table>	Quarter	Savings (£)	Q2	89,666	Q3	109,500	Q4	1,514	Q1	28,056	Q2	0
Quarter	Savings (£)																				
Q2	89,666																				
Q3	109,500																				
Q4	1,514																				
Q1	28,056																				
Q2	0																				

Commentary: No financial savings achieved in this quarter.

Building Control market share	CA	Not Previously Reported	Not Previously Reported	Not Previously Reported	66.00%	83.00%	Trend Only	Trend Only	<table border="1"> <caption>Building Control Market Share Data</caption> <thead> <tr> <th>Quarter</th> <th>Market Share (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>66.00%</td> </tr> <tr> <td>Q2</td> <td>83.00%</td> </tr> </tbody> </table>	Quarter	Market Share (%)	Q1	66.00%	Q2	83.00%
Quarter	Market Share (%)														
Q1	66.00%														
Q2	83.00%														

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	<table border="1"> <caption>Key Control Account Reconciliation Data</caption> <thead> <tr> <th>Quarter</th> <th>Completion Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>100.00%</td> </tr> </tbody> </table>	Quarter	Completion Rate (%)	Q2	100.00%
Quarter	Completion Rate (%)												
Q2	100.00%												

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

