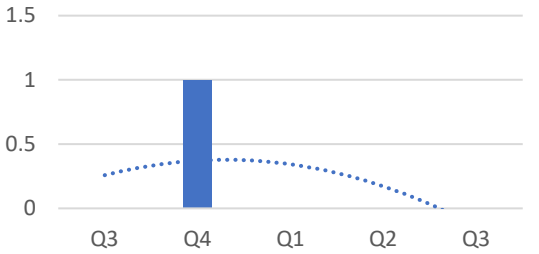
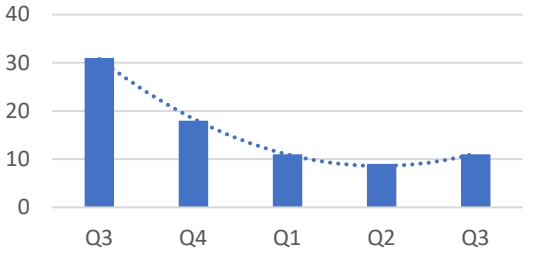

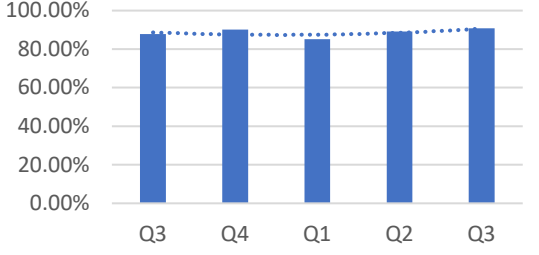
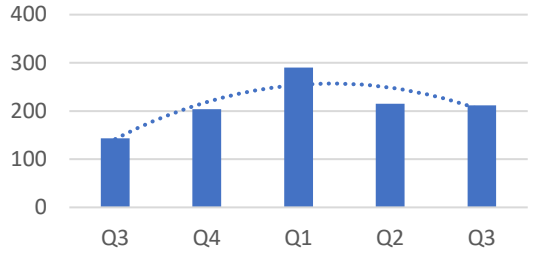


Wellbeing and Community Leadership																						
Key Performance indicators (KPIs)						Target	Status															
	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24															
	Q3	Q4	Q1	Q2	Q3	Q3	Q3															
Percentage of cases opened at homelessness prevention stage (i.e. before they have become homeless)	43%	50%	60%	42.00%	37.00%	70%		<table border="1"> <caption>Percentage of cases opened at homelessness prevention stage</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q3</td><td>43%</td></tr> <tr><td>Q4</td><td>50%</td></tr> <tr><td>Q1</td><td>60%</td></tr> <tr><td>Q2</td><td>42%</td></tr> <tr><td>Q3</td><td>37%</td></tr> <tr><td>Target</td><td>70%</td></tr> </tbody> </table>	Quarter	Percentage	Q3	43%	Q4	50%	Q1	60%	Q2	42%	Q3	37%	Target	70%
Quarter	Percentage																					
Q3	43%																					
Q4	50%																					
Q1	60%																					
Q2	42%																					
Q3	37%																					
Target	70%																					
Commentary: Quarter 3 has seen a larger amount of cases opened which impacts the amount we open in Prevention. We had 120 approaches with 19 having General Advice, 64 in Relief and 37 in Prevention.																						
Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless	17%	9%	31%	64.00%	83.00%	70%		<table border="1"> <caption>Percentage of homelessness cases that resulted in the customer not becoming homeless</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q3</td><td>17%</td></tr> <tr><td>Q4</td><td>9%</td></tr> <tr><td>Q1</td><td>31%</td></tr> <tr><td>Q2</td><td>64%</td></tr> <tr><td>Q3</td><td>83%</td></tr> <tr><td>Target</td><td>70%</td></tr> </tbody> </table>	Quarter	Percentage	Q3	17%	Q4	9%	Q1	31%	Q2	64%	Q3	83%	Target	70%
Quarter	Percentage																					
Q3	17%																					
Q4	9%																					
Q1	31%																					
Q2	64%																					
Q3	83%																					
Target	70%																					
Number of verified rough sleepers	1	3	6	9	8	Trend Only	Trend Only	<table border="1"> <caption>Number of verified rough sleepers</caption> <thead> <tr><th>Quarter</th><th>Count</th></tr> </thead> <tbody> <tr><td>Q3</td><td>1</td></tr> <tr><td>Q4</td><td>3</td></tr> <tr><td>Q1</td><td>6</td></tr> <tr><td>Q2</td><td>9</td></tr> <tr><td>Q3</td><td>8</td></tr> </tbody> </table>	Quarter	Count	Q3	1	Q4	3	Q1	6	Q2	9	Q3	8		
Quarter	Count																					
Q3	1																					
Q4	3																					
Q1	6																					
Q2	9																					
Q3	8																					

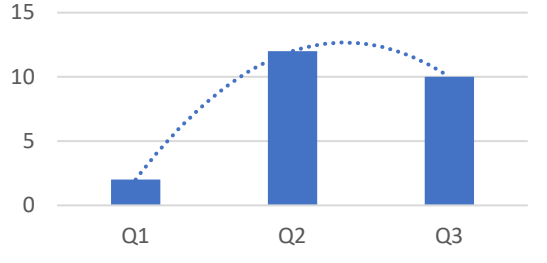
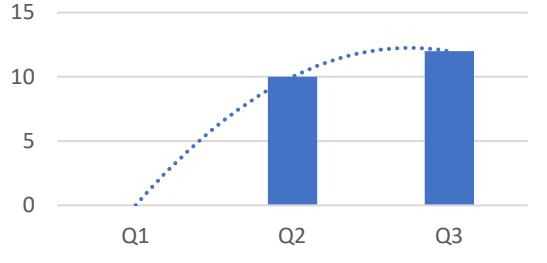
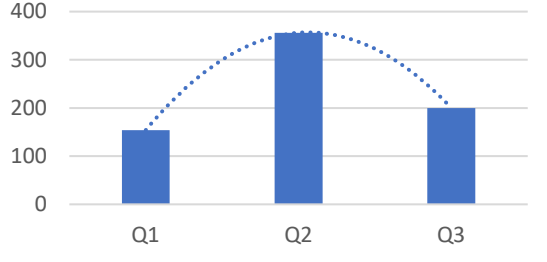
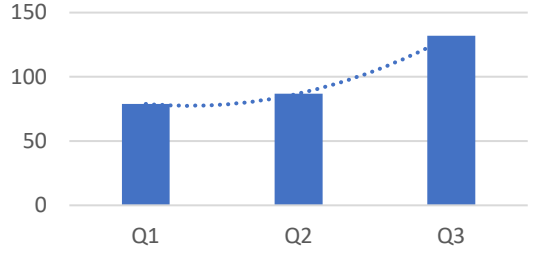
<p>Number of families with children placed into Bed & Breakfast (B&B) for more than 6 weeks</p>	0	1	0	0	0	0		 <table border="1"> <caption>Number of families with children placed into Bed & Breakfast (B&B) for more than 6 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>0</td> </tr> <tr> <td>Q4</td> <td>1</td> </tr> <tr> <td>Q1</td> <td>0</td> </tr> <tr> <td>Q2</td> <td>0</td> </tr> <tr> <td>Q3</td> <td>0</td> </tr> </tbody> </table>	Quarter	Count	Q3	0	Q4	1	Q1	0	Q2	0	Q3	0
Quarter	Count																			
Q3	0																			
Q4	1																			
Q1	0																			
Q2	0																			
Q3	0																			
<p>Number of properties improved through Council intervention</p>	31	18	11	9	11	Trend Only	Trend Only	 <table border="1"> <caption>Number of properties improved through Council intervention</caption> <thead> <tr> <th>Quarter</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>31</td> </tr> <tr> <td>Q4</td> <td>18</td> </tr> <tr> <td>Q1</td> <td>11</td> </tr> <tr> <td>Q2</td> <td>9</td> </tr> <tr> <td>Q3</td> <td>11</td> </tr> </tbody> </table>	Quarter	Count	Q3	31	Q4	18	Q1	11	Q2	9	Q3	11
Quarter	Count																			
Q3	31																			
Q4	18																			
Q1	11																			
Q2	9																			
Q3	11																			
<p>Number of long-term empty properties brought back into use through council support and intervention</p>	0	0	0	0	0	Trend Only	Trend Only	 <table border="1"> <caption>Number of long-term empty properties brought back into use through council support and intervention</caption> <thead> <tr> <th>Quarter</th> <th>Count</th> </tr> </thead> <tbody> <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	Count	Q3	0	Q4	0	Q1	0	Q2	0		
Quarter	Count																			
Q3	0																			
Q4	0																			
Q1	0																			
Q2	0																			
<p>Percentage of Revenues & Benefits Calls Answered (Year to Date)</p>	87.81%	90.19%	85.10%	89.09%	90.73%	90.00%		 <table border="1"> <caption>Percentage of Revenues & Benefits Calls Answered (Year to Date)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>87.81%</td> </tr> <tr> <td>Q4</td> <td>90.19%</td> </tr> <tr> <td>Q1</td> <td>85.10%</td> </tr> <tr> <td>Q2</td> <td>89.09%</td> </tr> <tr> <td>Q3</td> <td>90.73%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	87.81%	Q4	90.19%	Q1	85.10%	Q2	89.09%	Q3	90.73%
Quarter	Percentage																			
Q3	87.81%																			
Q4	90.19%																			
Q1	85.10%																			
Q2	89.09%																			
Q3	90.73%																			

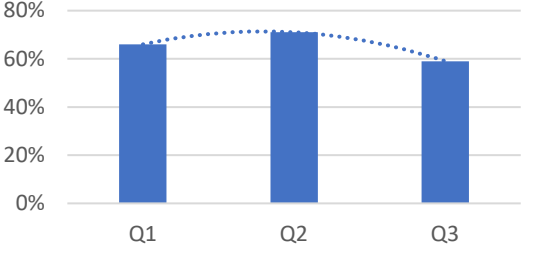
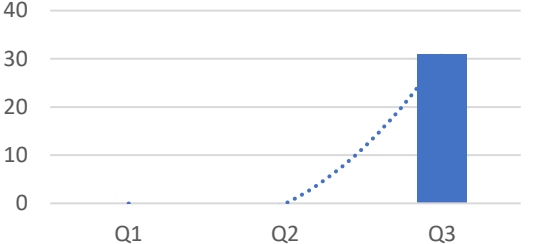
Percentage of Customer Contact Calls Answered (Year to Date)	84.34%	88.22%	77.52%	86.13%	89.35%	90%		
Customer Satisfaction	99.17%	99.94%	99.65%	99.81%	99.87%	90%		
Quality of Service	96.67%	99.16%	97.10%	96.36%	96.49%	90%		
Average speed of answer – Customer Contact (Seconds)	72	139.33	239	120.4	135	120		

Commentary: Last in month target exceeded by 64 seconds. Quarterly target met at 69 seconds.

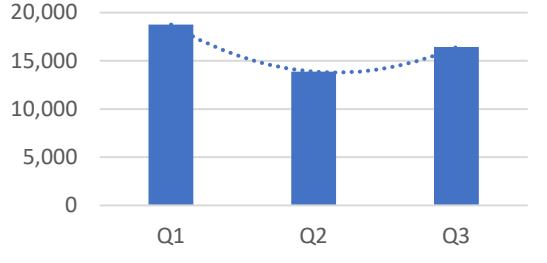
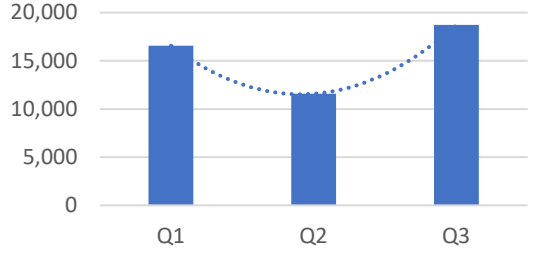
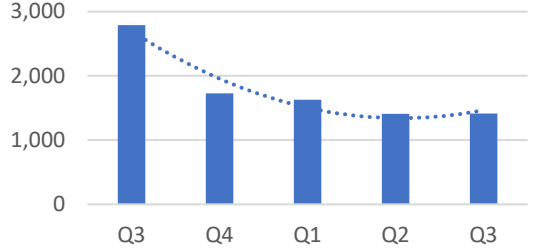
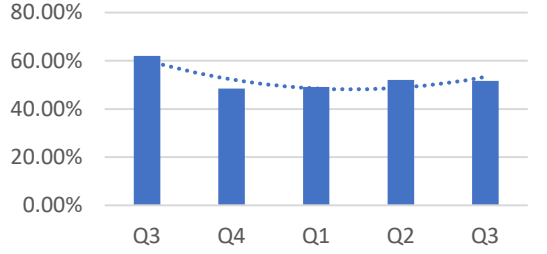
Average speed of answer – Revenues and Benefits (Seconds)	143	204	290	215.2	212	240		 <table border="1"><caption>Average speed of answer (Seconds) by Quarter</caption><thead><tr><th>Quarter</th><th>Average speed of answer (Seconds)</th></tr></thead><tbody><tr><td>Q3</td><td>143</td></tr><tr><td>Q4</td><td>204</td></tr><tr><td>Q1</td><td>290</td></tr><tr><td>Q2</td><td>212</td></tr><tr><td>Q3</td><td>240</td></tr></tbody></table>	Quarter	Average speed of answer (Seconds)	Q3	143	Q4	204	Q1	290	Q2	212	Q3	240
Quarter	Average speed of answer (Seconds)																			
Q3	143																			
Q4	204																			
Q1	290																			
Q2	212																			
Q3	240																			

Regulatory																				
Key Performance indicators (KPIs)						Target	Status													
	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24													
	Q3	Q4	Q1	Q2	Q3	Q3	Q3													
Land Charges - Average number of days taken to process Local Authority searches (working days)	4.94	4.95	3.5	2.8	4.33	8		<table border="1"> <caption>Land Charges - Average number of days taken to process Local Authority searches (working days)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>4.94</td> </tr> <tr> <td>Q4</td> <td>4.95</td> </tr> <tr> <td>Q1</td> <td>3.5</td> </tr> <tr> <td>Q2</td> <td>2.8</td> </tr> <tr> <td>Q3</td> <td>4.33</td> </tr> </tbody> </table>	Quarter	Value	Q3	4.94	Q4	4.95	Q1	3.5	Q2	2.8	Q3	4.33
Quarter	Value																			
Q3	4.94																			
Q4	4.95																			
Q1	3.5																			
Q2	2.8																			
Q3	4.33																			
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.	99.90%	99.70%	99.71%	99.90%	99.56%	98%		<table border="1"> <caption>Food Safety – percentage of rateable food businesses with a rating of 3 or above</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>99.90%</td> </tr> <tr> <td>Q4</td> <td>99.70%</td> </tr> <tr> <td>Q1</td> <td>99.71%</td> </tr> <tr> <td>Q2</td> <td>99.90%</td> </tr> <tr> <td>Q3</td> <td>99.56%</td> </tr> </tbody> </table>	Quarter	Value	Q3	99.90%	Q4	99.70%	Q1	99.71%	Q2	99.90%	Q3	99.56%
Quarter	Value																			
Q3	99.90%																			
Q4	99.70%																			
Q1	99.71%																			
Q2	99.90%																			
Q3	99.56%																			
Kingdom Contract: Number of Fixed Penalty Notices (FPNs) Issued – Litter (In quarter)	Data not previously reported		231	502	320	Trend Only	Trend Only	<table border="1"> <caption>Kingdom Contract: Number of Fixed Penalty Notices (FPNs) Issued – Litter (In quarter)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>231</td> </tr> <tr> <td>Q2</td> <td>502</td> </tr> <tr> <td>Q3</td> <td>320</td> </tr> </tbody> </table>	Quarter	Value	Q1	231	Q2	502	Q3	320				
Quarter	Value																			
Q1	231																			
Q2	502																			
Q3	320																			

Kingdom Contract: Number of FPNs Issued - Fly Tipping (In quarter)	Data not previously reported	2	12	10	Trend Only	Trend Only	 <table border="1"> <caption>Kingdom Contract: Number of FPNs Issued - Fly Tipping (In quarter)</caption> <thead> <tr> <th>Quarter</th> <th>Number of FPNs</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>2</td> </tr> <tr> <td>Q2</td> <td>12</td> </tr> <tr> <td>Q3</td> <td>10</td> </tr> </tbody> </table>	Quarter	Number of FPNs	Q1	2	Q2	12	Q3	10
Quarter	Number of FPNs														
Q1	2														
Q2	12														
Q3	10														
Kingdom Contract: Number of FPNs Issued - Fly Tipping (In quarter)	Data not previously reported	0	10	12	Trend Only	Trend Only	 <table border="1"> <caption>Kingdom Contract: Number of FPNs Issued - Fly Tipping (In quarter)</caption> <thead> <tr> <th>Quarter</th> <th>Number of FPNs</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>0</td> </tr> <tr> <td>Q2</td> <td>10</td> </tr> <tr> <td>Q3</td> <td>12</td> </tr> </tbody> </table>	Quarter	Number of FPNs	Q1	0	Q2	10	Q3	12
Quarter	Number of FPNs														
Q1	0														
Q2	10														
Q3	12														
Kingdom Contract: Number FPN's paid (In quarter)	Data not previously reported	154	356	200	Trend Only	Trend Only	 <table border="1"> <caption>Kingdom Contract: Number FPN's paid (In quarter)</caption> <thead> <tr> <th>Quarter</th> <th>Number of FPNs</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>154</td> </tr> <tr> <td>Q2</td> <td>356</td> </tr> <tr> <td>Q3</td> <td>200</td> </tr> </tbody> </table>	Quarter	Number of FPNs	Q1	154	Q2	356	Q3	200
Quarter	Number of FPNs														
Q1	154														
Q2	356														
Q3	200														
Kingdom Contract: Number FPN's Outstanding payment (In quarter)	Data not previously reported	79	87	132	Trend Only	Trend Only	 <table border="1"> <caption>Kingdom Contract: Number FPN's Outstanding payment (In quarter)</caption> <thead> <tr> <th>Quarter</th> <th>Number of FPNs</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>79</td> </tr> <tr> <td>Q2</td> <td>87</td> </tr> <tr> <td>Q3</td> <td>132</td> </tr> </tbody> </table>	Quarter	Number of FPNs	Q1	79	Q2	87	Q3	132
Quarter	Number of FPNs														
Q1	79														
Q2	87														
Q3	132														

Kingdom Contract: % payment rate (In quarter)	Data not previously reported	66%	71%	59%	Trend Only	Trend Only	 <table border="1"> <caption>% Payment Rate Data</caption> <thead> <tr> <th>Quarter</th> <th>Payment Rate</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>66%</td> </tr> <tr> <td>Q2</td> <td>71%</td> </tr> <tr> <td>Q3</td> <td>59%</td> </tr> </tbody> </table>	Quarter	Payment Rate	Q1	66%	Q2	71%	Q3	59%
Quarter	Payment Rate														
Q1	66%														
Q2	71%														
Q3	59%														
Kingdom Contract: Number of prosecutions completed to sentencing. (In quarter)	Data not previously reported	0	0	31	Trend Only	Trend Only	 <table border="1"> <caption>Number of Prosecutions Completed to Sentencing Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Prosecutions</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>0</td> </tr> <tr> <td>Q2</td> <td>0</td> </tr> <tr> <td>Q3</td> <td>31</td> </tr> </tbody> </table>	Quarter	Number of Prosecutions	Q1	0	Q2	0	Q3	31
Quarter	Number of Prosecutions														
Q1	0														
Q2	0														
Q3	31														

Leisure and Culture																
Key Performance indicators (KPIs)						Target	Status									
	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24									
	Q3	Q4	Q1	Q2	Q3	Q3	Q3									
Visitor numbers – Castle Sports Complex	Data not previously reported		34,569	27,321	34,002	Trend Only	Trend Only	<table border="1"> <caption>Visitor numbers – Castle Sports Complex</caption> <thead> <tr> <th>Quarter</th> <th>Visitor Numbers</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>34,569</td> </tr> <tr> <td>Q2</td> <td>27,321</td> </tr> <tr> <td>Q3</td> <td>34,002</td> </tr> </tbody> </table>	Quarter	Visitor Numbers	Q1	34,569	Q2	27,321	Q3	34,002
Quarter	Visitor Numbers															
Q1	34,569															
Q2	27,321															
Q3	34,002															
Visitor numbers – Castle Swimming Pool	Data not previously reported		52,369	50,534	50,271	Trend Only	Trend Only	<table border="1"> <caption>Visitor numbers – Castle Swimming Pool</caption> <thead> <tr> <th>Quarter</th> <th>Visitor Numbers</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>52,369</td> </tr> <tr> <td>Q2</td> <td>50,534</td> </tr> <tr> <td>Q3</td> <td>50,271</td> </tr> </tbody> </table>	Quarter	Visitor Numbers	Q1	52,369	Q2	50,534	Q3	50,271
Quarter	Visitor Numbers															
Q1	52,369															
Q2	50,534															
Q3	50,271															
Visitor Numbers – Peele Leisure Centre	Data not previously reported		11,764	11,082	6,949	Trend Only	Trend Only	<table border="1"> <caption>Visitor Numbers – Peele Leisure Centre</caption> <thead> <tr> <th>Quarter</th> <th>Visitor Numbers</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>11,764</td> </tr> <tr> <td>Q2</td> <td>11,082</td> </tr> <tr> <td>Q3</td> <td>6,949</td> </tr> </tbody> </table>	Quarter	Visitor Numbers	Q1	11,764	Q2	11,082	Q3	6,949
Quarter	Visitor Numbers															
Q1	11,764															
Q2	11,082															
Q3	6,949															

Number of swims (Castle Swimming Pool)	Data not previously reported		18,759	13,881	16,421	Trend Only	Trend Only	
Number of swimming lessons (Castle Swimming Pool)	Data not previously reported		16,555	11,577	18,720	Trend Only	Trend Only	
Number of gym members	2,791	1,726	1,627	1,409	1,414	Trend Only	Trend Only	
Market stall occupancy rate	62.00%	48.40%	49.06%	52.00%	51.67%	Trend Only	Trend Only	

Visitors to Ayscoughfee Hall Museum	918	866	1,671	2,256	1,354	Trend Only	Trend Only	<table border="1"> <caption>Visitors to Ayscoughfee Hall Museum</caption> <thead> <tr> <th>Quarter</th> <th>Visitors</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>918</td> </tr> <tr> <td>Q4</td> <td>866</td> </tr> <tr> <td>Q1</td> <td>1,671</td> </tr> <tr> <td>Q2</td> <td>2,256</td> </tr> <tr> <td>Q3</td> <td>1,354</td> </tr> </tbody> </table>	Quarter	Visitors	Q3	918	Q4	866	Q1	1,671	Q2	2,256	Q3	1,354
Quarter	Visitors																			
Q3	918																			
Q4	866																			
Q1	1,671																			
Q2	2,256																			
Q3	1,354																			
South Holland Centre Ticket sales	18,198	5,164	6,171	7,177	18,258	Trend Only	Trend Only	<table border="1"> <caption>South Holland Centre Ticket sales</caption> <thead> <tr> <th>Quarter</th> <th>Ticket Sales</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>18,198</td> </tr> <tr> <td>Q4</td> <td>5,164</td> </tr> <tr> <td>Q1</td> <td>6,171</td> </tr> <tr> <td>Q2</td> <td>7,177</td> </tr> <tr> <td>Q3</td> <td>18,258</td> </tr> </tbody> </table>	Quarter	Ticket Sales	Q3	18,198	Q4	5,164	Q1	6,171	Q2	7,177	Q3	18,258
Quarter	Ticket Sales																			
Q3	18,198																			
Q4	5,164																			
Q1	6,171																			
Q2	7,177																			
Q3	18,258																			

Neighbourhoods																				
Key Performance indicators (KPIs)						Target	Status													
	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24													
	Q3	Q4	Q1	Q2	Q3	Q3	Q3													
Percentage of waste collections that were successful first time	Data not previously reported		99.93%	99.93%	99.84%	Trend Only	Trend Only	<table border="1"> <caption>Waste Collection Success Rates</caption> <thead> <tr> <th>Quarter</th> <th>Success Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>100.00%</td> </tr> <tr> <td>Q3</td> <td>100.00%</td> </tr> </tbody> </table>	Quarter	Success Rate (%)	Q2	100.00%	Q3	100.00%						
Quarter	Success Rate (%)																			
Q2	100.00%																			
Q3	100.00%																			
Percentage of fly-tips collected within 3 working days of being reported	92%	79%	87%	96%	94.00%	95%		<table border="1"> <caption>Fly-tip Collection Rates</caption> <thead> <tr> <th>Quarter</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>92%</td> </tr> <tr> <td>Q4</td> <td>79%</td> </tr> <tr> <td>Q1</td> <td>87%</td> </tr> <tr> <td>Q2</td> <td>96%</td> </tr> <tr> <td>Q3</td> <td>94%</td> </tr> </tbody> </table>	Quarter	Collection Rate (%)	Q3	92%	Q4	79%	Q1	87%	Q2	96%	Q3	94%
Quarter	Collection Rate (%)																			
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Corporate																				
Key Performance indicators (KPIs)						Target	Status													
	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24													
	Q3	Q4	Q1	Q2	Q3	Q3	Q3													
Percentage of Partnership workforces (surveyed collectively) who said 'Yes' when asked if they felt valued at work	72%	80%	78%	83.00%	79.00%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of Partnership workforces who felt valued at work</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>72%</td> </tr> <tr> <td>Q4</td> <td>80%</td> </tr> <tr> <td>Q1</td> <td>78%</td> </tr> <tr> <td>Q2</td> <td>83.00%</td> </tr> <tr> <td>Q3</td> <td>79.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	72%	Q4	80%	Q1	78%	Q2	83.00%	Q3	79.00%
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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	70%	80%	82%	82.00%	82.00%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of Partnership workforces who feel there are opportunities to learn and develop skills</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>70%</td> </tr> <tr> <td>Q4</td> <td>80%</td> </tr> <tr> <td>Q1</td> <td>82%</td> </tr> <tr> <td>Q2</td> <td>82.00%</td> </tr> <tr> <td>Q3</td> <td>82.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	70%	Q4	80%	Q1	82%	Q2	82.00%	Q3	82.00%
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Percentage of the Partnership workforces (surveyed collectively) who said 'Yes' they feel the Partnership recognises and supports positive mental health in the workplace	74%	81%	80%	85%	81%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of Partnership workforces who feel the Partnership recognises and supports positive mental health</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>74%</td> </tr> <tr> <td>Q4</td> <td>81%</td> </tr> <tr> <td>Q1</td> <td>80%</td> </tr> <tr> <td>Q2</td> <td>85%</td> </tr> <tr> <td>Q3</td> <td>81%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	74%	Q4	81%	Q1	80%	Q2	85%	Q3	81%
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<p>Percentage of the Partnership workforces (surveyed collectively) who feel informed about the Partnership and what decisions it is making</p>	<p>38%</p>	<p>55%</p>	<p>50%</p>	<p>52%</p>	<p>51%</p>	<p>Trend Only</p>	<p>Trend Only</p>	<table border="1"> <caption>Percentage of informed workforces</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>38%</td> </tr> <tr> <td>Q4</td> <td>55%</td> </tr> <tr> <td>Q1</td> <td>50%</td> </tr> <tr> <td>Q2</td> <td>52%</td> </tr> <tr> <td>Q3</td> <td>51%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	38%	Q4	55%	Q1	50%	Q2	52%	Q3	51%
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<p>Staff Turnover</p>	<p>0.58%</p>	<p>1.05%</p>	<p>5.04%</p>	<p>4.07%</p>	<p>11.22%</p>	<p>Trend Only</p>	<p>Trend Only</p>	<table border="1"> <caption>Staff Turnover</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>0.58%</td> </tr> <tr> <td>Q4</td> <td>1.05%</td> </tr> <tr> <td>Q1</td> <td>5.04%</td> </tr> <tr> <td>Q2</td> <td>4.07%</td> </tr> <tr> <td>Q3</td> <td>11.22%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	0.58%	Q4	1.05%	Q1	5.04%	Q2	4.07%	Q3	11.22%
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<p>Number of working days lost to sickness per FTE</p>	<p>3.13</p>	<p>3.03</p>	<p>2.55</p>	<p>2.74</p>	<p>3.07</p>	<p>Trend Only</p>	<p>Trend Only</p>	<table border="1"> <caption>Working days lost to sickness per FTE</caption> <thead> <tr> <th>Quarter</th> <th>Days Lost</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>3.13</td> </tr> <tr> <td>Q4</td> <td>3.03</td> </tr> <tr> <td>Q1</td> <td>2.55</td> </tr> <tr> <td>Q2</td> <td>2.74</td> </tr> <tr> <td>Q3</td> <td>3.07</td> </tr> </tbody> </table>	Quarter	Days Lost	Q3	3.13	Q4	3.03	Q1	2.55	Q2	2.74	Q3	3.07
Quarter	Days Lost																			
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Finance								
Key Performance indicators (KPIs)						Target	Status	
	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	
	Q3	Q4	Q1	Q2	Q3	Q3	Q3	
Business Rate collection rate (Cumulative)	81.61%	96.26%	30.29%	55.84%	81.72%	82.00%		
<p>Commentary: At the end of Q3 we are 0.11% ahead of performance at the same point last year. Targets are profiled to take into account the amounts that fall due and payable from ratepayers over the remainder of the financial year. Due to the impact of the revaluation and changes in reliefs that took effect from 1 April 2023, previous years monthly performance is no longer comparable and therefore forecasting with any certainty is difficult. Performance is improving; we were 1.57% behind last year's performance at the end of October and are now 0.11% ahead of last year's performance at the end of December. We continue to take recovery action in line with our robust procedures but anticipate ongoing collection and recovery challenges given the current economic climate.</p>								
Council Tax collection rate (Cumulative)	83.06%	95.55%	29%	55.92%	82.67%	70.03%		

Combined HB/CTS Speed of Processing – New Claims (Days) (Year to Date)	25.93	17.64	30.52	28.04	27.92	25		
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Commentary: The service continues to deal with high volumes of incoming work, and as we make progress clearing the oldest work this has an impact on speed of processing. Workload and performance is managed closely. Following the unprecedented loss of experienced staff in the service, we continue to make progress in training our new starters and they are beginning to make a contribution to overall workloads. We have plans in place for ongoing development over the next 12 months.

Time to process Council Tax Support and Housing Benefit change events (Days) (Year to Date)	12.32	8.83	10.48	11.33	12.6	12		
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Commentary: It is pleasing to report improving performance in December. The service continues to deal with high volumes of incoming work, and as we make progress clearing the oldest work this has an impact on speed of processing. Workload and performance is managed closely. In addition in December we received high volumes of DWP notifications which have also been processed but will not be included in speed of processing statistics until later in the year when annual billing programmes are run.

<p>Percentage Tax Base vs Direct Debit Sign up</p>	<p>69.07%</p>	<p>68.81%</p>	<p>69.41%</p>	<p>69.35%</p>	<p>64.92%</p>	<p>60.00%</p>		 <table border="1"> <caption>Percentage Tax Base vs Direct Debit Sign up</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>69.07%</td> </tr> <tr> <td>Q4</td> <td>68.81%</td> </tr> <tr> <td>Q1</td> <td>69.41%</td> </tr> <tr> <td>Q2</td> <td>69.35%</td> </tr> <tr> <td>Q3</td> <td>64.92%</td> </tr> <tr> <td>Q3</td> <td>60.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	69.07%	Q4	68.81%	Q1	69.41%	Q2	69.35%	Q3	64.92%	Q3	60.00%
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<p>External funding achieved in quarter (latest figures)</p>	<p>Data not previously reported</p>		<p>£12,204,534</p>	<p>£1,183,461</p>	<p>£67,398</p>	<p>Trend Only</p>	<p>Trend Only</p>	 <table border="1"> <caption>External funding achieved in quarter</caption> <thead> <tr> <th>Quarter</th> <th>Amount (£)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>£12,204,534</td> </tr> <tr> <td>Q2</td> <td>£1,183,461</td> </tr> <tr> <td>Q3</td> <td>£67,398</td> </tr> </tbody> </table>	Quarter	Amount (£)	Q1	£12,204,534	Q2	£1,183,461	Q3	£67,398						
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<p>Percentage of planned procurement work completed according to agreed response times and agreed timescales (By the PSPS procurement team)</p>	<p>Data not previously reported</p>		<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>		 <table border="1"> <caption>Percentage of planned procurement work completed</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>100%</td> </tr> <tr> <td>Q2</td> <td>100%</td> </tr> <tr> <td>Q3</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1	100%	Q2	100%	Q3	100%						
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<p>Procurement savings / benefits achieved (By the PSPS procurement team) In quarter</p>	<p>Data not previously reported</p>		<p>£24,263</p>	<p>£89,666</p>	<p>£665,500</p>	<p>Trend Only</p>	<p>Trend Only</p>	 <table border="1"> <caption>Procurement savings / benefits achieved</caption> <thead> <tr> <th>Quarter</th> <th>Amount (£)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>£24,263</td> </tr> <tr> <td>Q2</td> <td>£89,666</td> </tr> <tr> <td>Q3</td> <td>£665,500</td> </tr> </tbody> </table>	Quarter	Amount (£)	Q1	£24,263	Q2	£89,666	Q3	£665,500						
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	Q3	Q4	Q1	Q2	Q3	Q3	Q3													
Percentage of corporate complaints responded to within corporately set timescales	86%	73%	88.89%	50.00%	52.63%	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>Q3</td> <td>86%</td> </tr> <tr> <td>Q4</td> <td>73%</td> </tr> <tr> <td>Q1</td> <td>88.89%</td> </tr> <tr> <td>Q2</td> <td>50.00%</td> </tr> <tr> <td>Q3</td> <td>52.63%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	86%	Q4	73%	Q1	88.89%	Q2	50.00%	Q3	52.63%
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<p>Commentary: Low volumes disaffect figures : Service difficulties have resulted in some delays in complaints handling. Additional staff cover has been provided from December, and there is proactive steps being taken to mirror improvement similar to FOIA. There was 25 complaints in the period, October has 7 out of 9 late, November 6 on time unless on hold or still outstanding, and 2 out of 2 for December. There has been 46 additional complaints handled which do not meet the Stage1 threshold.</p>																				
Percentage of subject requests responded to within statutory timescales	67%	50%	100.00%	100.00%	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>Q3</td> <td>67%</td> </tr> <tr> <td>Q4</td> <td>50%</td> </tr> <tr> <td>Q1</td> <td>100.00%</td> </tr> <tr> <td>Q2</td> <td>100.00%</td> </tr> <tr> <td>Q3</td> <td>100.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	67%	Q4	50%	Q1	100.00%	Q2	100.00%	Q3	100.00%
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Q3	100.00%																			

Percentage of information requests responded to within statutory timescales	89%	82%	88.24%	62.00%	83.85%	100%		
Commentary: The implementation of s113 and intervention had lifted the responses in December to 100% delivery of 45 requests on time. The Q3 performance figure is disaffected by Oct/Nov responses.								
Number of instances where service areas have failed to notify the Data Protection Officer (DPO) promptly of any identified data breaches	0	1	1	0	0	Trend Only	Trend Only	
Number of late reports not made available to the DEMS teams at agenda publication	2	5	3	1	2	Trend Only	Trend Only	
Percentage registering to vote by telephone/online vs paper	77%	87%	96%	91%	86%	Trend Only	Trend Only	

Planning and Strategic Infrastructure																				
Key Performance indicators (KPIs)						Target	Status													
	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24													
	Q3	Q4	Q1	Q2	Q3	Q3	Q3													
Percentage of major planning applications determined within 13/16 weeks (or agreed extended period) – monitored over a 2 year rolling period in line with national monitoring	100%	75%	91.89%	93.81%	93.88%	65%		<table border="1"> <caption>Major Planning Applications Performance</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>75%</td> </tr> <tr> <td>Q4</td> <td>100%</td> </tr> <tr> <td>Q1</td> <td>91.89%</td> </tr> <tr> <td>Q2</td> <td>93.81%</td> </tr> <tr> <td>Q3</td> <td>93.88%</td> </tr> </tbody> </table>	Quarter	Performance (%)	Q3	75%	Q4	100%	Q1	91.89%	Q2	93.81%	Q3	93.88%
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Percentage of minor planning applications determined within 8 weeks (or agreed extended period) – monitored over a 2 year rolling period in line with national monitoring	91.35%	92.30%	89.63%	91.76%	93.42%	75%		<table border="1"> <caption>Minor Planning Applications Performance</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>91.35%</td> </tr> <tr> <td>Q4</td> <td>92.30%</td> </tr> <tr> <td>Q1</td> <td>89.63%</td> </tr> <tr> <td>Q2</td> <td>91.76%</td> </tr> <tr> <td>Q3</td> <td>93.42%</td> </tr> </tbody> </table>	Quarter	Performance (%)	Q3	91.35%	Q4	92.30%	Q1	89.63%	Q2	91.76%	Q3	93.42%
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Percentage of other planning applications determined within 8 weeks (or agreed extended period) – monitored over a 2 year rolling period in line with national monitoring	96.87%	97.50%	92.94%	94.17%	95.57%	75%		<table border="1"> <caption>Other Planning Applications Performance</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>96.87%</td> </tr> <tr> <td>Q4</td> <td>97.50%</td> </tr> <tr> <td>Q1</td> <td>92.94%</td> </tr> <tr> <td>Q2</td> <td>94.17%</td> </tr> <tr> <td>Q3</td> <td>95.57%</td> </tr> </tbody> </table>	Quarter	Performance (%)	Q3	96.87%	Q4	97.50%	Q1	92.94%	Q2	94.17%	Q3	95.57%
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Percentage of all planning decisions that were subject to extensions of time in period	31.55%	25%	25.64%	35.51%	38.60%	30%		<table border="1"> <caption>Percentage of all planning decisions subject to extensions of time in period</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>31.55%</td> </tr> <tr> <td>Q4</td> <td>25%</td> </tr> <tr> <td>Q1</td> <td>25.64%</td> </tr> <tr> <td>Q2</td> <td>35.51%</td> </tr> <tr> <td>Q3</td> <td>38.60%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	31.55%	Q4	25%	Q1	25.64%	Q2	35.51%	Q3	38.60%
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Q3	38.60%																			
Commentary: Slight increase in EOT figures (local target) within this quarter owing to clearance of some older cases - year to date value close to target measure. Recent changes to approach on matters such as amendments, should hopefully see a stricter approach to delays on applications, and see this figure reduce.																				
Percentage of decisions (major / minor / others) taken under delegation within period	91.98%	93.18%	95.90%	95.57%	93.57%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of decisions taken under delegation within period</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>91.98%</td> </tr> <tr> <td>Q4</td> <td>93.18%</td> </tr> <tr> <td>Q1</td> <td>95.90%</td> </tr> <tr> <td>Q2</td> <td>95.57%</td> </tr> <tr> <td>Q3</td> <td>93.57%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	91.98%	Q4	93.18%	Q1	95.90%	Q2	95.57%	Q3	93.57%
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Percentage of major planning appeals allowed within the last 2 years (rolling period) against number of applications determined	0.84%	0.89%	0.00%	1.03%	1.02%	10%		<table border="1"> <caption>Percentage of major planning appeals allowed within the last 2 years</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>0.84%</td> </tr> <tr> <td>Q4</td> <td>0.89%</td> </tr> <tr> <td>Q1</td> <td>0.00%</td> </tr> <tr> <td>Q2</td> <td>1.03%</td> </tr> <tr> <td>Q3</td> <td>1.02%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	0.84%	Q4	0.89%	Q1	0.00%	Q2	1.03%	Q3	1.02%
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Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number of applications determined	0.56%	0.64%	0.59%	0.61%	0.77%	10%		<table border="1"> <caption>Percentage of minor & other planning appeals allowed within the last 2 years</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>0.56%</td> </tr> <tr> <td>Q4</td> <td>0.64%</td> </tr> <tr> <td>Q1</td> <td>0.59%</td> </tr> <tr> <td>Q2</td> <td>0.61%</td> </tr> <tr> <td>Q3</td> <td>0.77%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	0.56%	Q4	0.64%	Q1	0.59%	Q2	0.61%	Q3	0.77%
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General Fund Assets																				
Key Performance indicators (KPIs)						Target	Status													
	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24													
	Q3	Q4	Q1	Q2	Q3	Q3	Q3													
Occupancy Rate at end of Quarter: Industrial Units	98.10%	100%	100%	100%	100%	93%		<table border="1"> <caption>Occupancy Rate at end of Quarter: Industrial Units</caption> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>98.10%</td> </tr> <tr> <td>Q4</td> <td>100%</td> </tr> <tr> <td>Q1</td> <td>100%</td> </tr> <tr> <td>Q2</td> <td>100%</td> </tr> <tr> <td>Q3</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Occupancy Rate	Q3	98.10%	Q4	100%	Q1	100%	Q2	100%	Q3	100%
Quarter	Occupancy Rate																			
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Q3	100%																			
Occupancy Rate at end of Quarter: Other investment property	100%	100%	100%	100%	86%	97%		<table border="1"> <caption>Occupancy Rate at end of Quarter: Other investment property</caption> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>100%</td> </tr> <tr> <td>Q4</td> <td>100%</td> </tr> <tr> <td>Q1</td> <td>100%</td> </tr> <tr> <td>Q2</td> <td>100%</td> </tr> <tr> <td>Q3</td> <td>86%</td> </tr> </tbody> </table>	Quarter	Occupancy Rate	Q3	100%	Q4	100%	Q1	100%	Q2	100%	Q3	86%
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Q3	100%																			
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Q3	86%																			
Commentary: The former Buttermarket WC block came back into the Council's occupation in Q3 as did a small office at Short Street. Both assets are on the market with a view to re-letting.																				

Percentage of car parking income received against agreed budget (cumulative measure)	Data not previously reported	20.72%	41.89%	62.79%	100%		<table border="1"> <caption>Percentage of car parking income received against agreed budget</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>20.72%</td> </tr> <tr> <td>Q2</td> <td>41.89%</td> </tr> <tr> <td>Q3</td> <td>62.79%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1	20.72%	Q2	41.89%	Q3	62.79%
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Q1	20.72%														
Q2	41.89%														
Q3	62.79%														

Commentary: Based on year to date income, the forecast outturn as at 31 March 2024, based on data to 31 December 2023 is £328,600.24 or 83.72% of the £392,500 annual budget target. NOTE - new parking machines are to be installed by the end of March 2024.

Percentage of commercial rent received against agreed budget	97.95%	100%					Trend Only	<table border="1"> <caption>Percentage of commercial rent received against agreed budget</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>97.95%</td> </tr> <tr> <td>Q4</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	97.95%	Q4	100%
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Q3	97.95%													
Q4	100%													

Commentary: The data report necessary to produce this information is still being refined by PSPS.

Repairs & Maintenance: Percentage committed spend against budget	Data not previously reported	18.91%	42.94%	71.47%	Trend Only	Trend Only	<table border="1"> <caption>Repairs & Maintenance: Percentage committed spend against budget</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>18.91%</td> </tr> <tr> <td>Q2</td> <td>42.94%</td> </tr> <tr> <td>Q3</td> <td>71.47%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1	18.91%	Q2	42.94%	Q3	71.47%
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