

| <b>Scrutiny Meeting</b> |  |
|-------------------------|--|
| <b>Meeting Date</b>     | 17 November 2021   |
| <b>Report Title</b>     | <b>Performance Monitoring – 2021/22 Quarter 2</b>                    |
| <b>Cabinet Member</b>   | Cllr Roger Truelove, Leader and Cabinet Member for Finance           |
| <b>SMT Lead</b>         | David Clifford, Head of Policy, Communications and Customer Services |
| <b>Lead Officer</b>     | Tony Potter, Policy and Performance Support Officer                  |

## **1 Purpose of Report and Executive Summary**

- 1.1 This report presents the quarterly performance management report for the second quarter of 2021/2022 (July – September 2021) as previously reported to SMT and informal Cabinet (attached as Appendix I).

## **2 Background**

- 2.1 This is the second performance report for the current financial year as explained within the report attached.

## **3 Proposal**

- 3.1 Scrutiny are asked to **note** the Performance Management Report for 2021/2022 Q2 as attached at Appendix I.

## **4 Appendices**

- 4.1 The following documents are to be published with this report and form part of the report:

- Appendix I: Performance Management Report: September 2021

## **5 Background Papers**

- Previous SMT performance reports

|                        |   |
|------------------------|---|
| <b>SMT Meeting</b>     | <b>Agenda Item: x</b>   |
| <b>Meeting Date</b>    | 26 October 2021   |
| <b>Report Title</b>    | <b>Performance Management Report: September 2021</b>                |
| <b>Cabinet Member</b>  | Cllr Roger Truelove, Leader and Cabinet Member for Finance          |
| <b>SMT Lead</b>        | David Clifford, Head of Policy, Communications and Customer Service |
| <b>Head of Service</b> | David Clifford, Head of Policy, Communications and Customer Service |
| <b>Lead Officer</b>    | Tony Potter, Policy and Performance Officer                         |
| <b>Recommendations</b> | That SMT <i>notes</i> the latest performance position               |

## 1 Purpose of Report and Executive Summary

- 1.1 This is the quarterly performance report for the period ending September 2021, summarising the Council's performance against the corporate indicators for the second quarter of the financial year to 30 September 2021.
- 1.2 At the end of September **72% of all indicators are Green**, **9% are Amber**, and **19% are Red**.
- 1.3 More detail on each of the performance indicators on which this report is based can be accessed online at <http://www.swale.gov.uk/monthly-performance-monitoring/>.

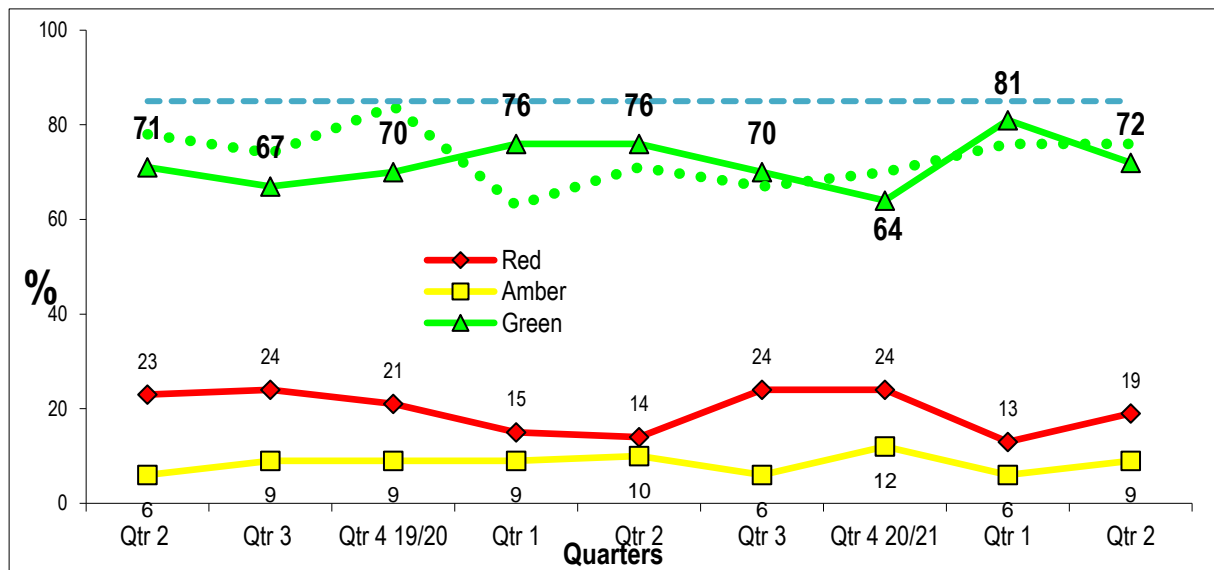
## 2 Background

- 2.1 This report follows on from the previous monthly reports.
- 2.2 SMT are asked to **note** the following:

### Year-to-date performance – all corporate indicators

- 2.3 Combining both monthly and quarterly KPI performance results together, shows that for Quarter 1:
- twenty-three indicators (**72%**) are meeting target (**Green**);
  - three indicators (**9%**) are within 5% of meeting target (**Amber**); and
  - six indicators (**19%**) are more than 5% adrift of target (**Red**).
- 2.4 The status of all indicators is attached as Appendix I
- 2.5 Chart 1 below tracks the year-to-date progress of all corporate indicators for the current and previous eight quarters.

Chart 1: Percentage of all corporate indicators achieving target at 30 September 2021



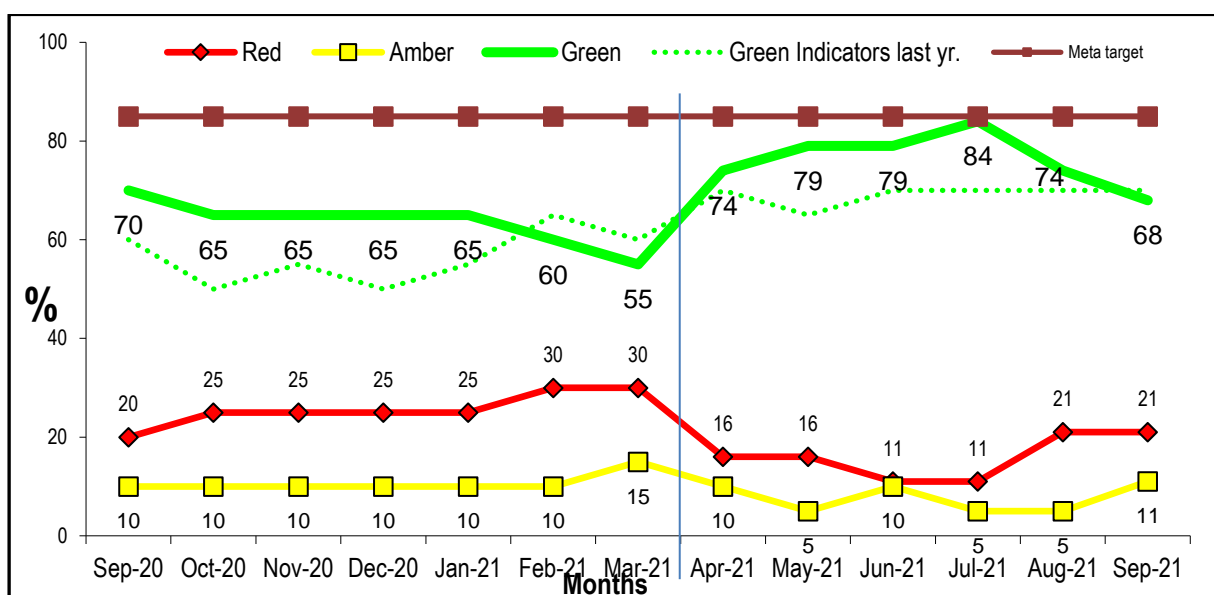
**Year-to-date performance – monthly indicators**

2.6 A summary of performance against the 19 corporate indicators which are routinely reported on a monthly basis, shows that for the year to 30 September:

- thirteen indicators (68%) are meeting target (Green);
- two indicators (11%) are within 5% of target: (Amber); and
- four indicators (21%) are more than 5% adrift of target (Red).

2.7 Chart 2 below tracks the year-to date progress of monthly reported indicators. The current outcome is on par with the same period last year and 13% higher than the year end value for 2020/21







Chart 2: Percentage of all monthly indicators achieving target at 30 September 2021









**Red and amber indicators this period**

2.8 There are six year-to-date red indicators this month, as detailed in Table 1, together with related commentary.

*Table 1: YTD Red indicators as at 30 September 2021*










| This period   | Last period   | Ref            | Description   | YTD   | 21-22 target | Managers Commentary  |
|---|---|----------------|---|-------|--------------|--|
|    |    | LI/DC/DC E/007 | Planning Enforcement - Informing complainant within 21 days       | 63.6% | 95%          | Performance severely impacted by three vacant positions (although Senior role currently covered by Agency worker). It was originally intended that two new permanent officers should be in place by end of October, one with experience and the other taking time to come up to speed following training. However, the experienced officer's references were not satisfactory, so this position is being readvertised with a closing date of 20 October. The third position for a permanent senior enforcement officer also requires further advertising, whilst additional attempts to cover the vacant roles through agencies did not yield any suitable candidates. |
|  |  | LI/LS/LC C01   | Percentage of all Local Land Searches completed in 5 working days | 89.1% | 95%          | The team has recently been through a successful recruitment campaign and are at full strength. However, this happened simultaneously with the ending of the Stamp Duty Exemption and the consequential short-term increase in workload. It is anticipated that the team should be working at target levels from October onwards,   |
|  |  | LI/IC/CS C/004 | Percentage of calls to Customer Contact Centre answer. in 20secs  | 70.8% | 75%          | Abandoned target met for September however target of answering 75% of calls within 20 secs not quite reached (70%) Disruption to the waste service is ongoing and as a result enquiries are lengthy as CSA's are having to carry out more checks to provide all service history for the back office and contractor. The team have been involved in process mapping to support the new waste contract. In addition to this we had scheduled training on new service forms, commenced training for our new starter and all CSA's have had a trial run back in the office. We also experienced some intermittent technical issues during the month. The                   |

## Appendix I

|   |   |               |  |           |         |  |
|---|---|---------------|--|-----------|---------|--|
|   |   |               |  |           |         | average time to answer a call is 58 secs.  |
|  |  | LI/CC/01      | Number of missed refuse and recycling bins                                 | 1,194 ytd | 961 ytd | This is the second month in succession and the fourth month out of six to date that the target has been achieved. However due to lower performance levels in June and July we are not achieving the ytd target. We are unlikely to achieve this target by the end of the year even if we achieve target every month for the next two quarters.   |
|  |  | LI/HS/01      | Number of long-term empty homes brought back into use                      | 36 ytd    | 40 ytd  | We are currently 10% below target. This is due to delays with the Probate Office and difficulties homeowners have with obtaining building materials and contractors. It is hoped that these issues will subside and we will get back onto target as soon as possible.  |
|  |  | LI/EH/00<br>2 | Food Hygiene – The percentage of food inspections completed that were due. | 54.6%     | 90%     | Two factors affected Q2 performance; staffing levels due to Covid 19 cases and self-isolation requirements, and dealing with poor hygiene standards in two businesses that required additional resource and response by officers. The impact was that some inspections carried over into the first weeks of October but have been completed where the businesses are open. We are also implementing the FSA Recovery Plan which prioritises new business inspections above low risk and compliant food business operators. |

2.9 For information, Table 2 details the three indicators which are currently Amber.

*Table 2: YTD Amber indicators at 30 September 2021*

| YTD Status  | This period   | Last period   | Ref    | Description   | YTD    | 2021/22 target | Variance       |
|---|---|---|--------|---|--------|----------------|----------------|
|  |  |  | BV109a | Processing of planning apps: Major Applications (within 13 weeks) | 87.0%  | 89.0%          | 2.3% of target |
|  |  |  | BV218a | Abandoned vehicles - % investigated within 24hrs                  | 95.6%  | 99.75%         | 4.2% of target |
|  |  |  | NI 191 | Residual household waste per household                            | 135kgs | 132kgs         | 2.3% of target |

### Monitored performance indicators (MPIs)

2.10 Nine monthly and eight quarterly performance indicators are monitored as opposed to managed and reported separately as detailed in Table 3 below.

Appendix I

2.11 Please note that crime performance stats are normally reported one to two months in arrears. Currently the latest report available is up to the end of August 2021.

*Table 3: Monitored performance indicators as at 30 September 2021*






| <b>Freq.</b> | <b>Ref</b>   | <b>Description</b>   | <b>Previous value</b> | <b>Current value</b> |
|--------------|--------------|--|-----------------------|----------------------|
| Monthly      | NI 156       | Number of households living in temporary accommodation       | 314                   | 321                  |
|              | LI/CSC/006   | Long-term working days lost due to sickness absence          | 1.96 days             | 2.23 days            |
|              | LI/CC/MON16  | % of fly-tipping incidents attended to within 3 working days | 93%                   | 100%                 |
|              | LI/EC/MON10  | Swale Means Business – Website analytics                     | 263                   | 178                  |
|              | LI/EC/MON11  | No. of Visitor Economy Businesses supported by ECS           | 4                     | 4                    |
|              | LI/EC/MON28  | Swale VCS – Number of enquiries received                     | 6                     | 9                    |
|              | LI/EC/MON2   | No. of enquiries to the business support service             | 61                    | 31                   |
|              | LI/HO/MON9   | Rough Sleepers in Accommodation                              | 34                    | 36                   |
|              | LI/DC/DE/006 | Refused Planning Applications                                | 13.8%                 | 13.6%                |

|           |            |  |        |         |
|-----------|------------|--|--------|---------|
| Quarterly | NI 155     | Number of affordable homes delivered   | 36     | 110     |
|           | LI/CSC/006 | Complaints escalated to Stage 2  | 7%     | 4%      |
|           | CSP/001    | All crime per 1000 population  | 95.5   | 96.1    |
|           | HO/MON7    | Percentage of households who secured accommodation for 6+ months when prev. duty ended       | 50%    | 64%     |
|           | HO/MON8    | Percentage of households who secured accommodation at the end of relief duty                 | 30%    | 26%     |
|           | EC/MON33   | Safeguarding training (% of all staff fully trained)   | 56.2%  | 56.8%   |
|           | LI/CEL/001 | No. of visits to Council owned or supported leisure centres                                  | 62,287 | 107,927 |
|           | LI/CSC/001 | % of contacts transacted digitally compared to other methods of contact to Customer Services | 54%    | 52%     |

## Planning performance designation

- 2.12 In 2013 DCLG (now DLUHC) introduced a measure to manage authorities' underperformance in the quality and timeliness of decision making on Major (and later added Non-Major) planning applications.
- 2.13 'Designation' will occur when an indicator exceeds set thresholds over a two-year rolling period, with additional penalties applied for failing to report at all. Current performance and thresholds are as indicated in Table 4.
- 2.14 As can be seen from Table 4, based on current performance Swale will not be in a position of Designation.

Table 4: Rolling two-year designation performance at 30 September 2021

| Status  | Indicator   | Designation criteria    | Threshold                | Most recent assessment | Current assessment   |
|---|---|-------------------------|--------------------------|------------------------|----------------------|
|    | Percentage of major applications determined in 13 weeks   | Lower % than threshold  | <b>60%</b>               | 84.5%<br>(06/2021)     | 84.0%                |
|   | Percentage of major planning applications overturned at appeal (= overturns / total major applications) | Higher % than threshold | <b>10%</b><br>(9/97)     | 3.5%<br>(03/2020)      | 3.1%<br>(3/97)       |
|  | Percentage of non-major applications <sup>(1)</sup> determined in 8 weeks                               | Lower % than threshold  | <b>70%</b>               | 95.2%<br>(06/2021)     | 95.2%                |
|  | Percentage of non-major applications overturned at appeal (= overturns / total non-major applications)  | Higher % than threshold | <b>10%</b><br>(169/1695) | 1.9%<br>(12/2019)      | 4.2%**<br>(64/ 1536) |
|  | Number of missed quarterly returns to DCLG  | More than threshold     | 2                        | 0                      | 0                    |

(1) Non-major applications are defined as minor developments plus 'Change of Use' and 'Householder Developments' (PS2 codes 13-21)

\*\* Manually calculated worst case estimate

## 3 Proposals

- 3.1 SMT are asked to **note** the contents of this report.

## 4 Alternative Options

- 4.1 There are no alternative options as this report is for noting only.

## 5 Consultation Undertaken or Proposed

- 5.1 Heads of Service and relevant senior managers have been consulted in preparing this report.

## 6 Implications

|                                       |  |
|---------------------------------------|--|
| Corporate Plan                        | Without putting in place appropriate performance management arrangements the Council may not be able to demonstrate how it achieves the corporate plan and its objectives.   |
| Financial, Resource and Property      | None specific to this report.  |
| Legal and Statutory                   | The Council continues to have a statutory duty to report certain performance-related information to central government and its departments. In addition, as part of the emerging transparency agenda, there is a requirement to make performance information available to the community. Swale publishes regular monthly performance reports on its website at <a href="http://www.swale.gov.uk/monthly-performance-monitoring/">http://www.swale.gov.uk/monthly-performance-monitoring/</a> . |
| Crime and Disorder                    | There are no direct crime and disorder implications.   |
| Environmental Sustainability          | There are no direct sustainability implications. However, there are a number of sustainability related indicators featured in the Council's current set of performance indicators.   |
| Health and Wellbeing                  | There are no direct health and wellbeing implications, although many aspects of Council performance will have a bearing on the health and wellbeing of residents.  |
| Risk Management and Health and Safety | Not managing performance appropriately may result in the Council not achieving its priorities, resulting in risk to its reputation.  |
| Equality and Diversity Implications   | There are no direct equality and diversity implications. However, there are a number of equality and diversity related indicators featured in the Council's current set of performance indicators.   |

## 7 Appendices

The following documents are to be published with this report and form part of the report

- Appendix I: KPI performance overview YTD

## 8 Background Papers

### 8.1 Previous performance reports



Appendix I

KPI performance overview YTD

Appendix I

| Monthly Performance Indicators   |   | 21/22 Target                 | Apr 21     | May 21 | Jun 21 | July 21    | Aug 21 | Sep 21 | Oct 20     | Nov 20 | Dec 20 | Jan 21     | Feb 21 | Mar 21 | 2021 Outcome |  |
|--|---|------------------------------|------------|--------|--------|------------|--------|--------|------------|--------|--------|------------|--------|--------|--------------|--|
| <b>Record of monthly results reported MONTHLY (Colour = YEAR TO DATE)</b>              |   |                              |            |        |        |            |        |        |            |        |        |            |        |        |              |  |
| BV8  | Percentage of invoices paid on time (within 30 days)              | 97%                          | G          | G      | G      | A          | G      | G      | G          | G      | A      | G          | G      | G      | 99.7%        |  |
| BV9  | Percentage of Council Tax collected                               | 94                           | G          | G      | G      | G          | G      | G      | G          | G      | G      | G          | G      | G      | 95.5%        |  |
| BV10   | Percentage of Non-domestic Rates collected                        | 90                           | G          | G      | G      | G          | G      | G      | G          | G      | G      | G          | G      | G      | 93.4%        |  |
| BV12b  | Short-term working days lost due to sickness absence              | 3.2 days                     | G          | G      | G      | G          | G      | G      | G          | G      | G      | G          | G      | G      | 1.0 days     |  |
| BV78a  | Speed of processing – new Housing /Council Tax Benefit claims     | 20 days                      | G          | G      | G      | G          | G      | G      | G          | G      | G      | G          | G      | G      | 12.9 days    |  |
| BV78b  | Speed of processing - changes of circumstances for HB/CTB claims  | 9days                        | G          | G      | G      | G          | G      | G      | G          | G      | G      | G          | G      | G      | 5.4 days     |  |
| BV109a   | Processing of planning apps: Major Applications (within 13 weeks) | 89%                          | G          | R      | G      | G          | G      | R      | G          | A      | G      | G          | A      | R      | 88.2%        |  |
| BV109b   | Processing of planning apps: Minor Applications (within 8 weeks)  | 82%                          | G          | G      | G      | G          | G      | G      | G          | G      | G      | G          | G      | G      | 91.7%        |  |
| BV109c   | Processing of planning apps: Other Applications (within 8 weeks)  | 91%                          | G          | G      | G      | G          | G      | G      | G          | G      | G      | G          | G      | G      | 98.8%        |  |
| BV218a   | Abandoned vehicles - % investigated within 24hrs                  | 99.75%                       | A          | A      | A      | R          | R      | G      | G          | G      | G      | A          | A      | A      | 98.4%        |  |
| LI/DC/DCE/004  | Percentage of delegated decisions (Officers)                      | 86.5%                        | G          | G      | G      | G          | G      | G      | G          | A      | G      | G          | G      | G      | 91.5%        |  |
| LI/DC/DCE/007  | Planning Enforcement - Informing complainant within 21 days       | 95%                          | R          | R      | R      | A          | R      | R      | G          | G      | G      | A          | R      | R      | 84.7%        |  |
| LI/IC/CSC/002  | Percentage of abandoned calls                                     | 8.5%                         | G          | G      | G      | G          | G      | G      | G          | G      | G      | G          | G      | G      | 6.5%         |  |
| LI/IC/CSC/004  | Percentage of calls to Customer Contact Centre answer. in 20secs  | 75%                          | R          | G      | A      | A          | R      | R      | R          | R      | G      | G          | R      | R      | 66.7%        |  |
| LI/LS/LCC01  | Percentage of all Local Land Searches completed in 5 working days | 95%                          | R          | A      | R      | A          | G      | R      | R          | R      | G      | G          | G      | G      | 94.3%        |  |
| LI/CC/01   | Number of missed bins per annum                                   | 2301                         | G          | G      | R      | R          | G      | G      | R          | R      | G      | G          | G      | G      | 3489         |  |
| LI/TBC/02  | Proportion of Major Planning Applications overturned at appeal    | 10%                          | G          | G      | G      | G          | G      | G      | R          | G      | G      | G          | G      | G      | 2.0%         |  |
| NI 191   | Residual household waste per household                            | 528kgs                       | G          | G      | R      | G          | G      | G      | R          | R      | R      | R          | G      | R      | 504kgs       |  |
| NI 192   | Percentage of household waste sent for reuse, recycling and comp  | 42%                          | A          | G      | G      | G          | A      | G      | R          | R      | R      | R          | R      | R      | 41.6%        |  |
| MONTHLY INDICATOR RESULTS (x 19)   |   | <b>YEAR TO DATE (Colour)</b> |            | 14G    | 15G    | 15G        | 16G    | 14G    | 13G        | 13G    | 13G    | 13G        | 12G    | 11G    |              |  |
|  |   |                              |            | 2A     | 1A     | 2A         | 1A     | 1A     | 2A         | 2A     | 2A     | 2A         | 2A     | 2A     | 3A           |  |
|  |   |                              |            | 3R     | 3R     | 2R         | 2R     | 4R     | 4R         | 5R     | 5R     | 5R         | 5R     | 6R     | 6R           |  |
|  |   | <b>PERIOD TOTAL (TEXT)</b>   |            | 14G    | 15G    | 13G        | 14G    | 15G    | 15G        | 13G    | 13G    | 15G        | 15G    | 14G    | 13G          |  |
|  |   |                              |            | 2A     | 2A     | 2A         | 4A     | 1A     | 0A         | 0A     | 2A     | 1A         | 2A     | 1A     |              |  |
|  |   |                              |            | 3R     | 2R     | 4R         | 1R     | 3R     | 4R         | 7R     | 5R     | 3R         | 4R     | 6R     |              |  |
| Monthly MPIs – Monitored Performance Indicators (no targets / performance not managed) |   | 20/21 Mthly Ave.             | A-M-J / Q1 |        |        | J-A-S / Q2 |        |        | O-N-D / Q3 |        |        | J-F-M / Q4 |        |        |              |  |
| NI 156   | Number of households living in temporary accommodation            | 279                          | 279        | 269    | 281    | 315        | 314    | 321    | 279        | 278    | 283    | 299        | 287    | 292    |              |  |
| BV12a  | Long-term working days lost due to sickness absence               | 0.44                         | 0.51       | 0.99   | 1.44   | 1.91       | 1.96   | 2.23   | 2.7        | 3.28   | 3.80   | 4.06       | 4.49   | 5.29   |              |  |
| LI/CC/MON16  | % of fly-tipping incidents attended to within 3 working days      | 95%                          | 97         | 91     | 100    | 100        | 93     | 100    | 94         | 100    | 75     | 94         | 98.5   | 98.0   |              |  |
| LI/EC/MON10  | Swale Means Business – Website analytics                          | 323                          | 586        | 194    | 273    | 202        | 263    | 178    | 250        | 185    | 159    | 405        | 304    | 650    |              |  |
| LI/EC/MON11  | No. of Visitor Economy Businesses supported by ECS                | 29                           | 44         | 16     | 14     | 10         | 4      | 4      | 3          | 42     | 25     | 31         | 27     | 76     |              |  |
| LI/EC/MON28  | Swale VCS – Number of enquiries received                          | 23                           | 20         | 9      | 9      | 13         | 6      | 9      | 13         | 25     | 14     | 25         | 22     | 30     |              |  |
| LI/EC/MON2   | No. of enquiries to the business support service                  | 372                          | 438        | 253    | 239    | 74         | 61     | 31     | 51         | 450    | 344    | 816        | 586    | 697    |              |  |
| LI/HO/MON9   | Rough Sleepers in Accommodation                                   | 54                           | 43         | 38     | 36     | 35         | 34     | 36     | 50         | 50     | 52     | 47         | 52     | 46     |              |  |
| LI/DC/DCE/006  | Refused Planning Applications                                     | 16.6%                        | 21.9       | 14.9   | 11.0   | 9.6        | 13.8   | 13.6   | 25.0       | 11.0   | 14.9   | 19.7       | 23.3   | 19.6   |              |  |

Appendix I

| Quarterly Performance Indicators<br>Record of quarterly results reported QUARTERLY (Colour = YEAR TO DATE) |  | 21/22 Target | Q1              | Q2              | Last Yr Q3      | Last Yr Q4      | 2020/21 Outcome |
|--|--|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| LI/ICT/0006  | Website availability   | 99%          | G               | G               | G               | G               | 99.8            |
| BV79b(i)   | Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period | 80%          | G               | R               | G               | G               | 100.0           |
| LI/CSC/003   | Complaints responded to within 10 working days   | 90%          | G               | G               | G               | G               | 92.9            |
| LI/HS/01   | Number of long-term empty homes brought back into use                                  | 90           | G               | R               | R               | R               | 74              |
| NI188  | Planning to Adapt to Climate Change  | 3            | G               | G               | G               | G               | 3               |
| NI195i   | Improved street and environmental cleanliness: Litter % at Grade B standard            | 95%          | G               | G               | G               | G               | 96              |
| NI195ii  | Improved street and environmental cleanliness: Detritus % at Grade B standard          | 93%          | G               | G               | G               | G               | 90              |
| LI/EH/001  | Percentage of Planning consultations responded to in 21 days                           | 90%          | R               | G               | G               | G               | 94.7            |
| LI/EH/002  | Food Hygiene – The percentage of food inspections completed that were due.             | 90%          | R               | R               | R               | R               | 52.0            |
| LI/IA/004  | Audit recommendations implemented  | 95%          | G               | G               | G               | G               | 100             |
| LI/CEL/002   | Percentage of beach huts occupied  | 75%          | G               | G               | G               | G               | 88.5            |
| LI/CEL/003   | Percentage of disabled parking bay applications processed within 3 months              | 95%          | G               | G               | G               | G               | 100             |
| LI/PAR/001   | Civil enforcement officer accuracy rate  | 98%          | G               | G               | G               | G               | 99.8            |
| YEAR TO DATE (Colour)  |  |              | 11G<br>0A<br>2R | 10G<br>1A<br>2R | 10G<br>0A<br>3R | 10G<br>1A<br>2R |                 |
| QUARTERLY TOTAL<br>(TEXT)  |  |              | 11G<br>0A<br>2R | 10G<br>0A<br>3R | 11G<br>0A<br>2R | 11G<br>0A<br>2R |                 |

| Quarterly MPis – Monitored Performance Indicators (no targets / performance not managed) |  | 20/21 qtr. ave | Q1     | Q2        | Q3    | Q4      |
|--|--|----------------|--------|-----------|-------|---------|
| NI155  | Number of affordable homes delivered (gross / target)  | 70             | 36     | 110 (100) | 204   | 283(75) |
| LI/CSC/006   | Proportion of complaints escalating from Stage 1 (Service Unit) to Stage 2 (Chief Executive) | 6%             | 7%     | 4%        | 5%    | 6%      |
| CSP/0001   | All crime per 1000 population  | 100.7          | 95.9   | 96.1      | 99.6  | 94.8    |
| HO/MON7  | Percentage of households who secured accommodation for 6+ months when prev. duty ended       | 58%            | 50%    | 64%       | 67%   | 56%     |
| HO/MON8  | Percentage of households who secured accommodation at the end of relief duty                 | 26%            | 30%    | 26%       | 24%   | 31%     |
| EC/MON33   | Safeguarding training (% of training modules completed)                                      | 53.3%          | 56.2%  | 56.8%     | 48.5% | 62.7%   |
| LI/CEL/001   | No. of visits to Council owned or supported leisure centres                                  | 18,247         | 62,287 | 107,927   | 4,753 | 0       |
| LI/CSC/001   | % of contacts transacted digitally compared to other methods of contact to Customer Services | 50%            | 54%    | 52%       | 54%   | 43%     |

|                                  |                          |                 |                 |                 |                 |
|----------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
| COMBINED INDICATOR RESULTS (x32) | YEAR TO DATE<br>(Colour) | 26G<br>2A<br>4R | 23G<br>3A<br>6R | 23G<br>2A<br>8R | 21G<br>4A<br>8R |
|                                  | PERIOD TOTAL<br>(TEXT)   | 24G<br>2A<br>6R | 25G<br>0A<br>7R | 26G<br>1A<br>6R | 24G<br>1A<br>8R |