



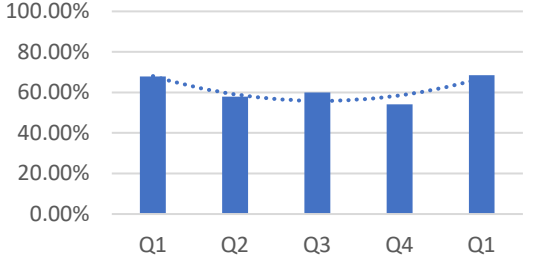
Performance Indicators with Trend Only Data

(Trend data shows context for policy decisions and resource allocation)

Growth and Prosperity

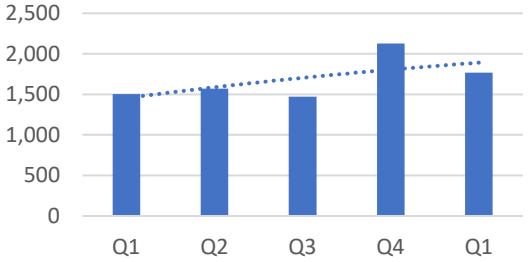
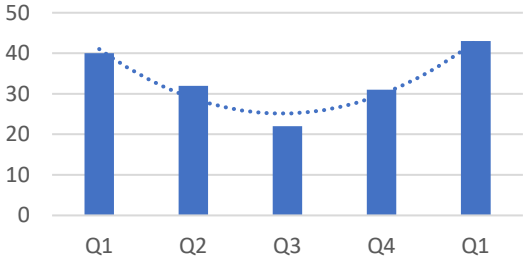
Key Performance indicators (KPIs)																			
	AD	2023/24	2023/24	2023/24	2023/24	2024/25													
		Q1	Q2	Q3	Q4	Q1													
Percentage of decisions (major / minor / others) taken under delegation within period	Phil Norman	98.75%	95.65%	98.48%	100.00%	100.00%	<table border="1"> <caption>Percentage of decisions taken under delegation within period</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>98.75%</td> </tr> <tr> <td>Q2</td> <td>95.65%</td> </tr> <tr> <td>Q3</td> <td>98.48%</td> </tr> <tr> <td>Q4</td> <td>100.00%</td> </tr> <tr> <td>Q1</td> <td>100.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1	98.75%	Q2	95.65%	Q3	98.48%	Q4	100.00%	Q1	100.00%
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Commentary: High percentage of applications being determined through delegated powers shows that the Scheme of Delegation is working well.																			
Births of new enterprises (OFLOG)	Lydia Rusling	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	Data not available													
Commentary: OFLOG data still under development. Update in Q2.																			
Deaths of new enterprises (OFLOG)	Lydia Rusling	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	Data not available													
Number of high growth enterprises (OFLOG)	Lydia Rusling	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	Data not available													

Gross Value added (GVA) per hour worked (OFLOG)	Lydia Rusling	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	Data not available	
Gross Median Weekly pay (£) (OFLOG)	Lydia Rusling	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	Data not available	
Employment rate for 16–64-year-olds (OFLOG)	Lydia Rusling	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	Data not available	
External funding bids submitted by the growth directorate	Lydia Rusling	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	Data not provided	
Average monthly high street footfall count per key town	Lydia Rusling	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	841,438	
<p>Commentary: 2,524,313 total for the Q1 for Boston Town Centre in 2024, compared to 2,642,477 in 2023. NOTE: The figures are compiled using mobile phone data, counting those who are not regularly in the area, enabling those living in the tightly defined town centre area to be excluded. This does also mean that there are some quirks where major roads/junctions are included which could then increase figures but only be people passing through.</p>							
Level of Private Sector Investment achieved	Lydia Rusling	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	£125,570	
Value of Grants awarded via Grants4growth	Lydia Rusling	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	£139,743	
Number of Grants awarded via Grants4growth	Lydia Rusling	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	12	
Number of Businesses assisted via Grants4growth	Lydia Rusling	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	17	

Number of Business registered via Grants4growth	Lydia Rusling	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	48													
Council run stall occupancy level (Markets)	Phil Perry	67.93%	58.00%	60.00%	54.13%	68.50%	 <table border="1"> <caption>Council run stall occupancy level (Markets) Trend</caption> <thead> <tr> <th>Quarter</th> <th>Occupancy Level (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>67.93%</td> </tr> <tr> <td>Q2</td> <td>58.00%</td> </tr> <tr> <td>Q3</td> <td>60.00%</td> </tr> <tr> <td>Q4</td> <td>54.13%</td> </tr> <tr> <td>Q1</td> <td>68.50%</td> </tr> </tbody> </table>	Quarter	Occupancy Level (%)	Q1	67.93%	Q2	58.00%	Q3	60.00%	Q4	54.13%	Q1	68.50%
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Healthy Lives

Key Performance indicators (KPIs)																			
	AD	2023/24	2023/24	2023/24	2023/24		2024/25												
		Q1	Q2	Q3	Q4		Q1												
Visitor numbers / number of tickets sold, leisure venues	Phil Perry	59,985	61,031	45,689	76,199	82,074	<table border="1"> <caption>Visitor numbers / number of tickets sold, leisure venues</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 (2023)</td> <td>59,985</td> </tr> <tr> <td>Q2 (2023)</td> <td>61,031</td> </tr> <tr> <td>Q3 (2023)</td> <td>45,689</td> </tr> <tr> <td>Q4 (2023)</td> <td>76,199</td> </tr> <tr> <td>Q1 (2024)</td> <td>82,074</td> </tr> </tbody> </table>	Quarter	Value	Q1 (2023)	59,985	Q2 (2023)	61,031	Q3 (2023)	45,689	Q4 (2023)	76,199	Q1 (2024)	82,074
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Number of swims	Phil Perry	29,963	32,026	15,803	42,506	38,684	<table border="1"> <caption>Number of swims</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 (2023)</td> <td>29,963</td> </tr> <tr> <td>Q2 (2023)</td> <td>32,026</td> </tr> <tr> <td>Q3 (2023)</td> <td>15,803</td> </tr> <tr> <td>Q4 (2023)</td> <td>42,506</td> </tr> <tr> <td>Q1 (2024)</td> <td>38,684</td> </tr> </tbody> </table>	Quarter	Value	Q1 (2023)	29,963	Q2 (2023)	32,026	Q3 (2023)	15,803	Q4 (2023)	42,506	Q1 (2024)	38,684
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Number of swimming lessons	Phil Perry	13,655	11,468	14,863	16,803	13,767	<table border="1"> <caption>Number of swimming lessons</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 (2023)</td> <td>13,655</td> </tr> <tr> <td>Q2 (2023)</td> <td>11,468</td> </tr> <tr> <td>Q3 (2023)</td> <td>14,863</td> </tr> <tr> <td>Q4 (2023)</td> <td>16,803</td> </tr> <tr> <td>Q1 (2024)</td> <td>13,767</td> </tr> </tbody> </table>	Quarter	Value	Q1 (2023)	13,655	Q2 (2023)	11,468	Q3 (2023)	14,863	Q4 (2023)	16,803	Q1 (2024)	13,767
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Number of gym members	Phil Perry	1,502	1,572	1,473	2,129	1,768	
Number of long-term empty properties brought back into use through council support and intervention	Emily Spicer	0	0	0	0	0	
Number of verified rough sleepers	Emily Spicer	40	32	22	31	43	
Number of new volunteers trained and supported	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	17	
<p>Commentary: Volunteer Coordinator (UKSPF) commenced post June 5th. 1 volunteer commenced work on environmental projects, 3 other individuals have expressed an interest and been sent training information. 5 CCTV spotters have now received training and allocated slots. Boston Cadets (11 individuals) will be looking at opportunities over the next few months. Ongoing discussion with McDonalds opportunity in respect to their workforce and volunteer roles.</p>							

Number of properties improved through Council intervention	Emily Spicer	23	8	12	13	6	 <table border="1"><caption>Boston Q1 trend measures</caption><thead><tr><th>Quarter</th><th>Value</th></tr></thead><tbody><tr><td>Q1</td><td>23</td></tr><tr><td>Q2</td><td>8</td></tr><tr><td>Q3</td><td>12</td></tr><tr><td>Q4</td><td>13</td></tr><tr><td>Q1</td><td>6</td></tr></tbody></table>	Quarter	Value	Q1	23	Q2	8	Q3	12	Q4	13	Q1	6
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Safe and Resilient Communities

Key Performance indicators (KPIs)							
	AD	2023/24	2023/24	2023/24	2023/24	2024/25	
		Q1	Q2	Q3	Q4	Q1	
No of Council Anti-Social Behaviour cases opened	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	235	
No of Council Anti-Social Behaviour cases closed	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	214	
No of Community Triggers	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	0	
Number of Acceptable Behaviour Agreements (Community Safety)	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	10	
Commentary: This is the number of Acceptable Behaviour Agreements young people have signed up to as a means to deter them from engagement in further anti-social behaviour. A significantly higher number have been signed up to this quarter compared to the same quarter last year, these individuals were a group causing ASB in Boston.							
Community Protection Notice Warnings (Community Safety)	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	1	
Community Protection Notices (Community Safety)	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	0	
Number of licensing hearings (Licensing)	Christian Allen	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	5	

Environment

Key Performance indicators (KPIs)	AD	2023/24					2024/25	Figure											
		2023/24	2023/24	2023/24	2023/24	2024/25													
		Q1	Q2	Q3	Q4	Q1													
Kingdom Contract: Number of Fixed Penalty Notices (FPNs) Issued - Litter (In quarter)	Christian Allen	241	157	320	249	284	<table border="1"> <caption>Litter FPNs Data</caption> <thead> <tr><th>Quarter</th><th>Value</th></tr> </thead> <tbody> <tr><td>Q1</td><td>241</td></tr> <tr><td>Q2</td><td>157</td></tr> <tr><td>Q3</td><td>320</td></tr> <tr><td>Q4</td><td>249</td></tr> <tr><td>Q1</td><td>284</td></tr> </tbody> </table>	Quarter	Value	Q1	241	Q2	157	Q3	320	Q4	249	Q1	284
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Kingdom Contract: Number of FPNs Issued - Fly Tipping (In quarter)	Christian Allen	7	20	43	29	10	<table border="1"> <caption>Fly Tipping FPNs Data</caption> <thead> <tr><th>Quarter</th><th>Value</th></tr> </thead> <tbody> <tr><td>Q1</td><td>7</td></tr> <tr><td>Q2</td><td>20</td></tr> <tr><td>Q3</td><td>43</td></tr> <tr><td>Q4</td><td>29</td></tr> </tbody> </table>	Quarter	Value	Q1	7	Q2	20	Q3	43	Q4	29		
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Q2	20																		
Q3	43																		
Q4	29																		
Kingdom Contract: Number of FPNs Issued - other (e.g. PSPO etc.) (In quarter)	Christian Allen	9	36	11	6	11	<table border="1"> <caption>Other FPNs Data</caption> <thead> <tr><th>Quarter</th><th>Value</th></tr> </thead> <tbody> <tr><td>Q1</td><td>9</td></tr> <tr><td>Q2</td><td>36</td></tr> <tr><td>Q3</td><td>11</td></tr> <tr><td>Q4</td><td>6</td></tr> <tr><td>Q1</td><td>11</td></tr> </tbody> </table>	Quarter	Value	Q1	9	Q2	36	Q3	11	Q4	6	Q1	11
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<p>Kingdom Contract: Number FPNs paid (In quarter)</p>	<p>Christian Allen</p>	<p>134</p>	<p>89</p>	<p>163</p>	<p>102</p>	<p>129</p>	<table border="1"> <caption>Number FPNs paid (In quarter)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>134</td> </tr> <tr> <td>Q2</td> <td>89</td> </tr> <tr> <td>Q3</td> <td>163</td> </tr> <tr> <td>Q4</td> <td>102</td> </tr> <tr> <td>Q1</td> <td>129</td> </tr> </tbody> </table>	Quarter	Value	Q1	134	Q2	89	Q3	163	Q4	102	Q1	129
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<p>Kingdom Contract: Number FPNs Outstanding payment (In quarter)</p>	<p>Christian Allen</p>	<p>114</p>	<p>95</p>	<p>182</p>	<p>160</p>	<p>168</p>	<table border="1"> <caption>Number FPNs Outstanding payment (In quarter)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>114</td> </tr> <tr> <td>Q2</td> <td>95</td> </tr> <tr> <td>Q3</td> <td>182</td> </tr> <tr> <td>Q4</td> <td>160</td> </tr> <tr> <td>Q1</td> <td>168</td> </tr> </tbody> </table>	Quarter	Value	Q1	114	Q2	95	Q3	182	Q4	160	Q1	168
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<p>Kingdom Contract: Percentage payment rate (In quarter)</p>	<p>Christian Allen</p>	<p>52%</p>	<p>44%</p>	<p>49%</p>	<p>38%</p>	<p>43%</p>	<table border="1"> <caption>Percentage payment rate (In quarter)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>52%</td> </tr> <tr> <td>Q2</td> <td>44%</td> </tr> <tr> <td>Q3</td> <td>49%</td> </tr> <tr> <td>Q4</td> <td>38%</td> </tr> <tr> <td>Q1</td> <td>43%</td> </tr> </tbody> </table>	Quarter	Value	Q1	52%	Q2	44%	Q3	49%	Q4	38%	Q1	43%
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<p>Kingdom Contract: Number of prosecutions completed to sentencing. (In quarter)</p>	<p>Christian Allen</p>	<p>92</p>	<p>28</p>	<p>31</p>	<p>26</p>	<p>29</p>	<table border="1"> <caption>Number of prosecutions completed to sentencing. (In quarter)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>92</td> </tr> <tr> <td>Q2</td> <td>28</td> </tr> <tr> <td>Q3</td> <td>31</td> </tr> <tr> <td>Q4</td> <td>26</td> </tr> <tr> <td>Q1</td> <td>29</td> </tr> </tbody> </table>	Quarter	Value	Q1	92	Q2	28	Q3	31	Q4	26	Q1	29
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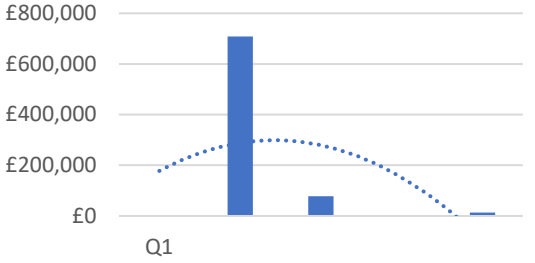
Efficiency and Effectiveness

Key Performance indicators (KPIs)	AD	2023/24					2024/25	
		2023/24	2023/24	2023/24	2023/24	2024/25		
		Q1	Q2	Q3	Q4	Q1		
Voluntary Staff Turnover (Quarterly) (PSPS)	James Gilbert	3.35%	3.33%	3.02%	3.66%	4.20%		
<p>Commentary: Full employee turnover is 5.2%, as of Q1 this indicator will measure voluntary turnover (voluntary turnover does not include dismissals, ending of FTC), particular area for leavers was CCTV, linked to employee relations cases in that area. Career Development/Change is listed as the main reason for 4 individuals leaving in the quarter. Past data also shows voluntary turnover.</p>								
Number of working days lost to sickness per FTE (Quarterly) (PSPS)	James Gilbert	1.78	2.84	3.33	3.29	2.73		
<p>Commentary: Higher levels of absence than Q1 last year with an increase in the number of instances with a mixture of long term mental health, hospital admissions and post operative recovery plus physical issues such as muscular pain and back problems. HR continue to support managers to manage absence with a view to decreasing sickness absence and support employees in a prompt return to work.</p>								

<p>External funding – a calculation of external Partnership funding received as a trend – showing quarter by quarter and including a breakdown by Council</p>	<p>James Gilbert</p>	<p>£6,381,863</p>	<p>£407,015</p>	<p>£361,092</p>	<p>£33,125</p>	<p>£7,960,404</p>	
<p>Percentage of Ombudsman complaints upheld (OFLOG)</p>	<p>John Medler</p>	<p>Not Previously Reported</p>	<p>Not Previously Reported</p>	<p>Not Previously Reported</p>	<p>Not Previously Reported</p>	<p>0%</p>	
<p>Number of upheld Ombudsman complaints per 100,000 population (OFLOG)</p>	<p>John Medler</p>	<p>Not Previously Reported</p>	<p>Not Previously Reported</p>	<p>Not Previously Reported</p>	<p>Not Previously Reported</p>	<p>0</p>	
<p>Number of instances where service areas have failed to notify the Data Protection Officer (DPO) promptly of any identified data breaches</p>	<p>John Medler</p>	<p>0</p>	<p>2</p>	<p>0</p>	<p>0</p>	<p>0</p>	
<p>Number of late reports not made available to the Democratic Services teams at agenda publication</p>	<p>John Medler</p>	<p>1</p>	<p>0</p>	<p>4</p>	<p>0</p>	<p>3</p>	

Repairs & Maintenance: Percentage committed spend against budget	Andy Fisher	20.89%	54.74%	76.34%	Data not provided	20.13%	
Call volumes (PSPS)	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	18,461	
Digital services take up (services accessed online) (PSPS)	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	63	
Commentary: Digital services not fully rolled out at Boston.							
Website visitors (accessing website information)	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	133,265	
Number of customers using webchat (PSPS)	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	144	
Customer Contact Centre visits (PSPS)	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	4,421	
Enquiries via email and social media	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	1,442	
Housing Benefit Caseload (PSPS)	Finance	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	2,150	
Council Tax Support Caseload (PSPS)	Finance	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	2,777	

Business Rates RV (PSPS)	Finance	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	55,684,937	
Business Rates Hereditaments (PSPS)	Finance	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	2,484	
Council Tax Banded Dwellings (PSPS)	Finance	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	31,775	
Direct Debit Payments (PSPS)	Finance	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	58,658	
Commentary: DD requests made: Council Tax = 57,396 NNDR = 1,262 Total = 58,658.							
CTS New Claims – Number of Decisions Made (PSPS)	Finance	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	568	
CTS Changes – Number of Decisions Made (PSPS)	Finance	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	2,517	
Discretionary Housing Payments (DHP) number of applications (PSPS)	Finance	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	51	
Discretionary Housing Payments (DHP) number of awards (PSPS)	Finance	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	18	
Discretionary Housing Payments (DHP) spend against Budget (PSPS)	Finance	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	22.85%	

Procurement savings / benefits achieved (By the PSPS procurement team) In quarter	Finance	£1,267	£708,000	£77,500	£0	£13,925	 <p>A bar chart titled 'Boston Q1 trend measures' showing procurement savings/benefits. The vertical axis (y-axis) is labeled with values from £0 to £800,000 in increments of £200,000. The horizontal axis (x-axis) is labeled 'Q1'. A single blue bar represents the savings for Q1, reaching a value of approximately £708,000. A dotted blue line represents a trend line, starting at approximately £150,000, peaking at the bar's height, and then declining towards zero.</p>
<p>Commentary: £11,525 from Long Term Plans For Towns' - Consultancy Support. £2400 from Technology Forge alignment project.</p>							
Building Control market share	Christian Allen	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	77.00%	

Local to Boston

Key Performance indicators (KPIs)	AD	2023/24	2023/24	2023/24	2023/24	2024/25	
		Q1	Q2	Q3	Q4	Q1	
		Number of Community Protection Notices for PSPO (alcohol) (Community Safety)	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	

SAVINGS PROFILE - CASHABLE AND NON-CASHABLE												
ALLIANCE	SOUTH & EAST LINCOLNSHIRE COUNCILS PARTNERSHIP											
	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	£7,659,198	£10,547,928	£13,305,461	£15,805,640	£18,231,310	£20,394,230	£22,488,897	£24,638,724	£26,788,551

