



Report To:	Overview & Scrutiny Committee
Date:	17 th July 2025
Subject:	Quarter 4 24/25 Performance Report
Purpose:	To provide an update on performance as at the end of March 2025 to feed into the Committee's work programme
Key Decision:	No
Portfolio Holder:	Councillor Anne Dorrian, Leader
Report Of:	James Gilbert, Assistant Director – Corporate
Report Author:	Suzanne Rolfe, Group Manager – Insights & Transformation
Ward(s) Affected:	All
Exempt Report:	No

Summary

This performance report covers Q4 of 2024/25, up to the end of March 2025. This may assist Committee members to identify areas of particular interest to add to their work programme.

Recommendations

To note the performance information and consider if there are any items that Committee members would like to add to the Committee's future work programme.

Reasons for Recommendations

This is a regular quarterly performance report to potentially feed in to plans for the Committee's future work programme.

Other Options Considered

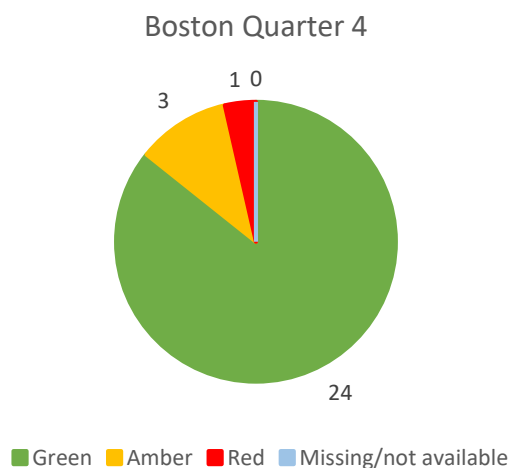
Alternative reporting arrangements.

1. Background

- 1.1 A joint performance management framework was agreed across the South & East Lincolnshire Councils Partnership for 2024/25 to support the delivery of services. Key Performance Indicators (KPIs) have been agreed to capture performance against the strategic priorities of the Partnership and the individual Councils.
- 1.2 This report presents the information for Boston Borough Council for Quarter 4 of 2024/25 (as at the end of March 2025).
- 1.3 This information is presented to Overview & Scrutiny Committee to assist in the identification of areas of particular interest for the future work programme.

2. Performance (Appendix 1)

- 2.1 In total there are 95 KPIs for Boston Borough Council in 2024/25. These are set out by priority in Appendix 1 following the adoption of the Sub-regional Strategy.
- 2.2 There are 29 targeted indicators where performance is within the direct control of the Council, with past data or comparisons available on which to base those targets. Indicators were developed to stretch performance in teams. Green indicators are on target, amber indicators are within tolerance and red indicators are off target. One of the waste measures is a trend measure until Q1 so is not included in the pie chart below. Commentary is provided in Appendix 1 for the red indicator.



- 2.3 Shading has been added to the past quarters' data where possible, to show whether it was on target previously, to help provide more visual context for direction of travel. The shading is deliberately more muted for past data to keep the focus on the current performance. Where targets have changed since the previous year, this has been noted in the commentary, otherwise targets are the same.

- 2.4 There are also 65 trend indicators, which show context for policy decisions and resource allocation. The trend indicators have been reviewed to consider if any can become targeted measures if past data is now available. No changes are proposed at this time.
- 2.5 The previous quarters' figures for PSPS telephony have been amended to show the performance in quarter, as opposed to year to date. This is to better align with the SLA profiled target and the commentary that PSPS provide.
- 2.6 The performance indicators showing decisions made by Planning within agreed timescales have been amended. The previous indicators showing performance in the quarter alone has been replaced with the new indicator showing Majors and Non-Majors planning applications determined on a 12month rolling basis, beginning in October each year. This is to align with the central government reported indicator.
- 2.7 Commercial Rent as a percentage of agreed budget indicator has been removed as the IT and accounting system is unable to provide a reliable report of the current income position for rents.

3. Responses to questions raised at previous meetings

- 3.1 Four questions were raised following the last quarterly performance update to Environment & Performance Committee, requesting clarification or more information. The responses are provided below.
- 3.2 Question 1: Clarification requested relating to the reduction in the number of swimming lessons provided and number of swims booked. Response provided by the Leisure Services Officer.
- 3.3. This is predominantly due to seasonality and the latest figures and commentary are provided at Appendix 1. There has also been a slight change in the way the pool is operated and the way performance is reported, for example, we don't have block bookings any more, so this may also have had a small impact on the trend over time.
- 3.4 Please note that we are likely to see a further reduction in the next report for Quarter 1, due to the building work which is currently underway.
- 3.5 Question 2: Clarification requested relating to "LA error rate measured against estimated annual expenditure". Response below from the Head of Revenues & Benefits.
- 3.6 The DWP recognise and accept that Housing Benefit is complex and that inevitably local authorities will have official error and delay. As such the DWP allow local authorities to make official error and admin delay overpayments up to 0.48% of subsidised expenditure without any loss of subsidy. Subsidy reduces to 40% if the error is between 0.48% and 0.54%. Error above 0.54% will achieve 0% subsidy.
- 3.7 'Admin delay' arises where the local authority is notified of a change in circumstance, and has sufficient information and evidence to make a revision, but does not do so before the next payment date.

- 3.8 'Official error' overpayment means an overpayment caused by a mistake, in the form of an act or omission made by the local authority.
- 3.9 Throughout the year, LA Error is calculated on the estimated annual Housing Benefit expenditure for the financial year.
- 3.10 Outturn 2024/25, the Housing Benefit expenditure attracting subsidy was £11,313,788. The amount of 'LA Error' was £30,635. The LA Error rate was 0.27%, attracting full subsidy for the council.
- 3.11 Question 3: Clarification requested relating to the actual number of properties liable to council tax and the difference between that number and the number of "adjusted" properties. Response below from the Head of Revenues & Benefits
- 3.12 The number of banded dwellings as at 30th November 2024 was 31,914. This is adjusted due to discounts and exemptions to give a tax base of 20,290.
- 3.13 Question 4: More information requested about the Council's call back function. Response below from
- 3.14 The 'call back' functionality was introduced into the contact centre in May 2023. This functionality allows customers to retain their place in the queue, albeit virtually, allowing customers flexibility to carry on with their business until they are answered by an Advisor. Placement in the call back queue and wait times are the same as if a customer remained in the live queue.
- 3.15 It is important for customers to follow the instructions, to have the phone number validated before disconnecting and also not to call from a withheld number. We have had a handful of cases of perceived unsuccessful call backs, where after investigation, customers have disconnected before their number could be validated.
- 3.16 There were 387 successful call backs in Q4 for Customer Contact and 1,719 for Revenues & Benefits, with 1,648 annually for Customer Contact and 4,604 annually for Revenues & Benefits.
- 3.17 Call waits were a little over two minutes on average across the year for Customer Contact, with a 7% total uplift in demand numbers and also an increase in call duration, reflective of additional needs of the customer.

4. Conclusion

- 4.1 Overall, performance in Q2 of 2024/25 is in line with targets and remedial action is in place where required.

Implications

South and East Lincolnshire Councils Partnership

A Partnership approach has been agreed for 2024/25.

Corporate Priorities

Whole report. Performance information is set out by priority.

Staffing

No implications specific to this report. KPIs relating to staffing are included in the report.

Workforce Capacity Implications

No implications specific to this report. KPIs relating to workforce capacity are included in the report.

Constitutional and Legal Implications

No implications specific to this report

Data Protection

No implications specific to this report

Financial

No implications specific to this report

Risk Management

No implications specific to this report

Stakeholder / Consultation / Timescales

Consultation with SLT

Reputation

No implications specific to this report.

Contracts

No implications specific to this report. KPIs relating to contracts and procurement are included in the report.

Crime and Disorder

No implications specific to this report.

Equality and Diversity / Human Rights / Safeguarding

No implications specific to this report.

Health and Wellbeing

No implications specific to this report.

Climate Change and Environmental Implications

No implications specific to this report.

Acronyms

- 2Y: 2 year rolling period
- B&B: Bed & Breakfast accommodation
- BAU: Business As Usual
- CC: Customer Contact
- DD: Direct Debit
- DWP: Department for Work and Pensions
- EAP: Employee Assistance Programme
- KPIs: Key Performance Indicators
- LGR: Local Government Reorganisation
- OFLOG: Office for Local Government
- Q: Quarterly (Q1: April to June; Q2: July to September; Q3: October to December; Q4: January to March)
- NDR: Non-domestic rates (business rates)
- R&B: Revenues & Benefits
- SLA: Service Level Agreement
- SLT: Senior Leadership Team
- YE: Year End (April to March)

Appendices

Appendices are listed below and attached to the back of the report:

Appendix 1 Q4 Performance

Background Papers

No background papers as defined in Section 100D of the Local Government Act 1972 were used in the production of this report.

Chronological History of this Report

Name of Body	Date
Cabinet	9 th July 2025

Report Approval

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