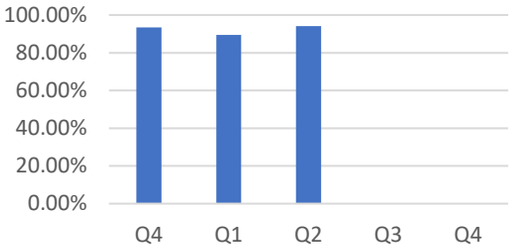
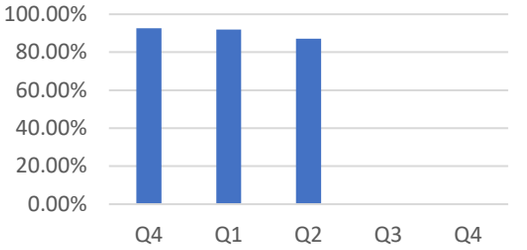
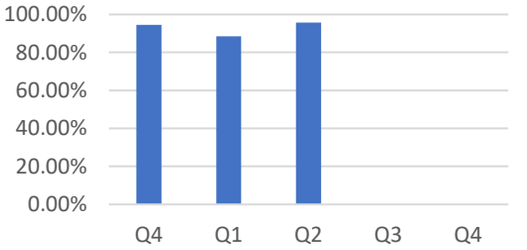
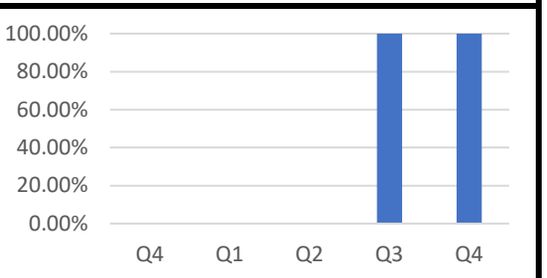
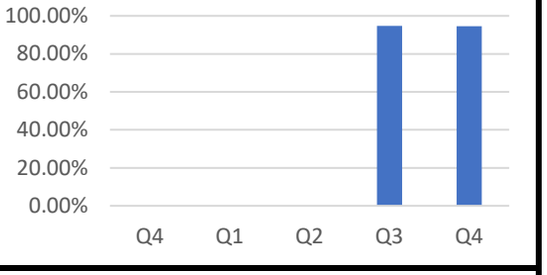
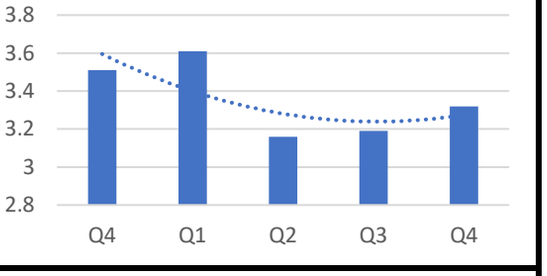
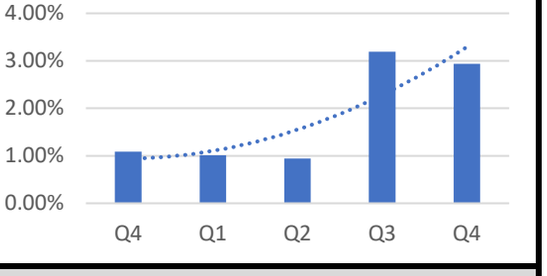
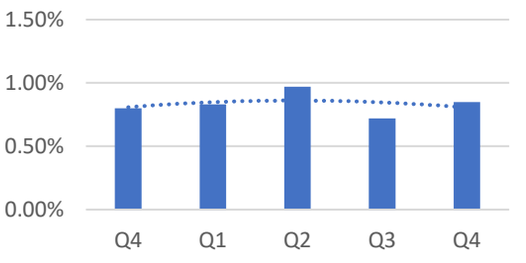
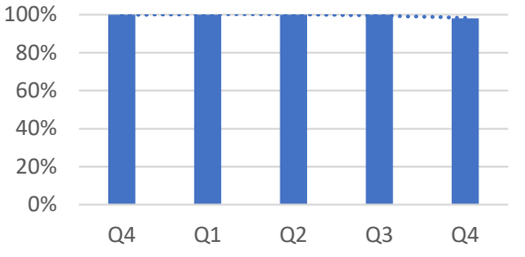
Performance Indicators with Targeted Performance Levels

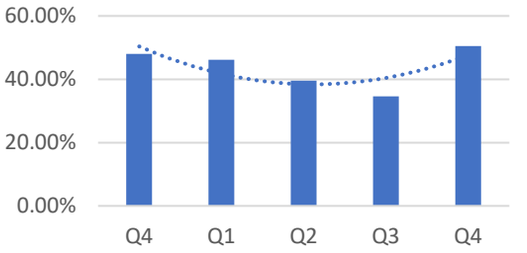
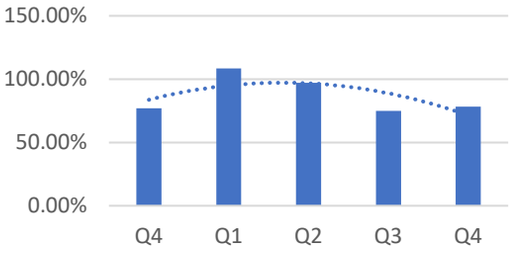
Growth and Prosperity

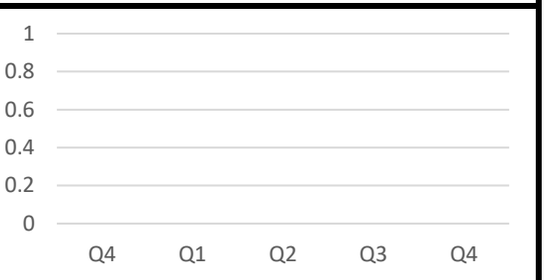
Key Performance Indicators (KPIs)	AD	2023/24 Q4	2024/25 Q1	2024/25 Q2	2024/25 Q3	2024/25 Q4	Target 2024/25 Q4	Status 2024/25 Q4	
Percentage of major planning applications determined within 13/16 weeks (or agreed extended period) - (In Quarter from 2024/25)	PN	93.48%	89.47%	94.12%	No Longer Reported	No Longer Reported	65%	N/A	
Percentage of minor planning applications determined within 8 weeks (or agreed extended period) - (In Quarter from 2024/25)	PN	92.57%	91.94%	87.04%	No Longer Reported	No Longer Reported	75%	N/A	
Percentage of other planning applications determined within 8 weeks (or agreed extended period) – (In Quarter from 2024/25)	PN	94.57%	88.57%	95.65%	No Longer Reported	No Longer Reported	75%	N/A	

Key Performance Indicators		Q4	Q1	Q2	Q3	Q4	Target	Q4	
Percentage of major planning applications determined within 13/16 weeks (or agreed extended period) (MHCLG 12 Month Rolling Period)	PN	Not Previously Reported	Not Previously Reported	Not Previously Reported	100.00%	100.00%	65%		
Percentage of non-major planning applications determined within 8 weeks (or agreed extended period) (MHCLG 12 Month Rolling Period)	PN	Not Previously Reported	Not Previously Reported	Not Previously Reported	94.74%	94.64%	75%		
Land Charges - Average number of days taken to process Local Authority searches (working days)	CA	3.51	3.61	3.16	3.19	3.32	8		
Percentage of major planning appeals allowed within the last 2 years (rolling period) against number of applications determined	PN	1.09%	1.01%	0.94%	3.19%	2.94%	10%		
Commentary: Low percentage of allowed appeals on major developments - performance is well within target, no change since previous quarter. Showing good quality decision making; continue to monitor.									

Key Performance Indicators		Q4	Q1	Q2	Q3	Q4	Target	Q4	
Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number of applications determined	PN	0.80%	0.83%	0.97%	0.72%	0.85%	10%		
Commentary: Very low percentage of allowed appeals on non-major developments - performance in well within target. Showing good quality decision making									
Occupancy Rate at end of Quarter: Industrial Units	AF	100%	100.00%	100.00%	100.00%	98.08%	95.00%		

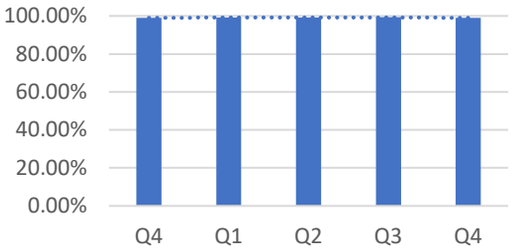
Healthy Lives

Key Performance indicators (KPIs)	AD	2023/24 Q4	2024/25 Q1	2024/25 Q2	2024/25 Q3	2024/25 Q4	Target 2024/25 Q4	Status 2024/25 Q4	
Percentage of cases successfully opened whilst a customer remains in settled accommodation (Prevention Duty)	ES	48.00%	46.15%	39.53%	34.62%	50.46%	50%		
Commentary: The team have opened 109 homelessness cases during this quarter with 55 cases opened in Prevention. Significant focus has been given to ensuring the team are proactively encouraging people to come forward in the prevention stage. The performance will be closely monitored to ensure sustainability into the next quarter.									
Percentage of homelessness cases that were successfully resolved before a customer became homeless	ES	77.00%	108.33%	97.06%	75.00%	78.18%	50%		
Commentary: The team opened 55 homelessness cases, whilst 12 cases have had their Homeless duty come to the end. Again the team is highly focused in ensuring that they work with customers in their prevention phase to ensure any potential homelessness is resolved as promptly as possible.									

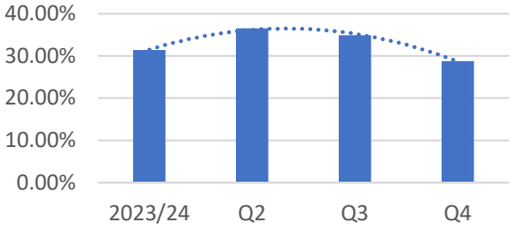
Key Performance Indicators		Q4	Q1	Q2	Q3	Q4	Target	Q4	
Number of families with children placed into Bed & Breakfast (B&B) for more than 6 weeks	ES	0	0	0	0	0	0		

Commentary: SHDC utilise the Anglia Motel for Nightly paid accommodation which is deemed to not be classed as a B&B due to it having self contained style Accommodation. We also prioritise these cases into our own stock first.

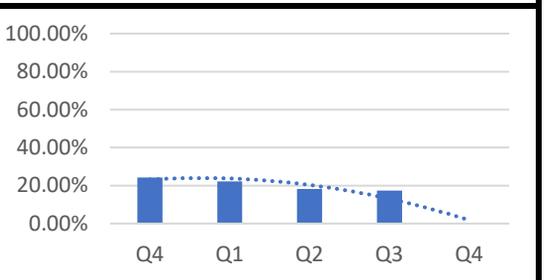
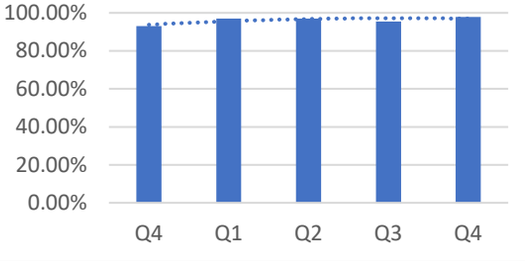
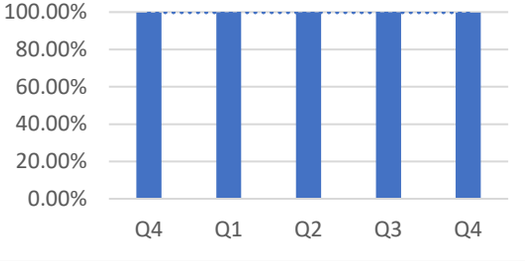
Safe and Resilient Communities

Key Performance indicators (KPIs)	AD	2023/24	2024/25	2024/25	2024/25	2024/25	Target	Status	
		Q4	Q1	Q2	Q3	Q4	2024/25	2024/25	
		Q4	Q1	Q2	Q3	Q4	Q4	Q4	
Food Safety – percentage of rateable food businesses with a rating of 3 (generally satisfactory) or above as a Percentage of the total number of rateable food businesses.	CA	99.00%	99.14%	99.14%	99.28%	98.99%	98%		

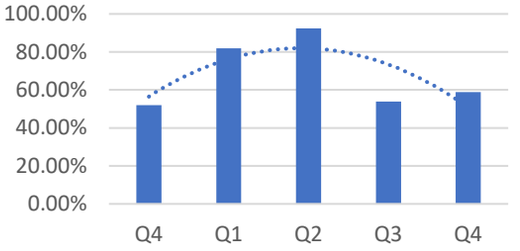
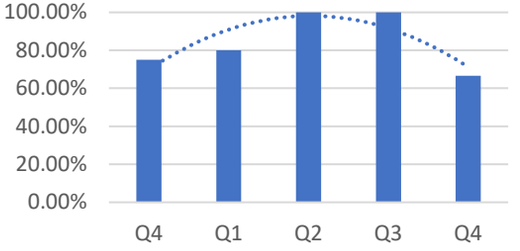
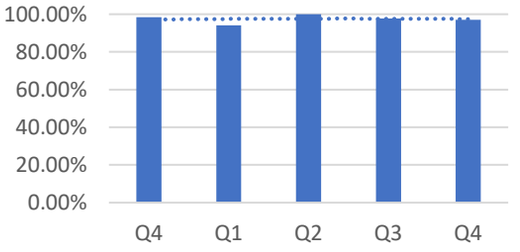
Environment

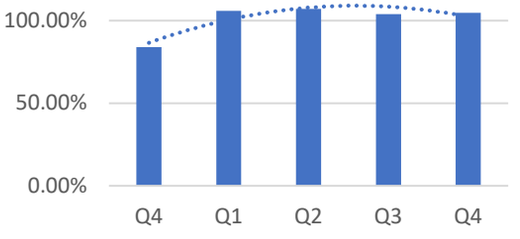
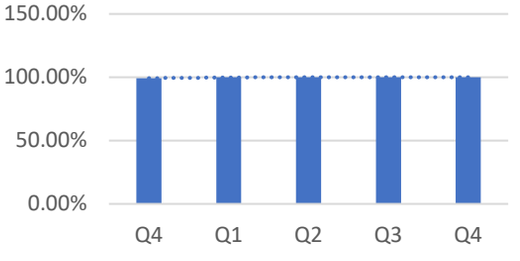
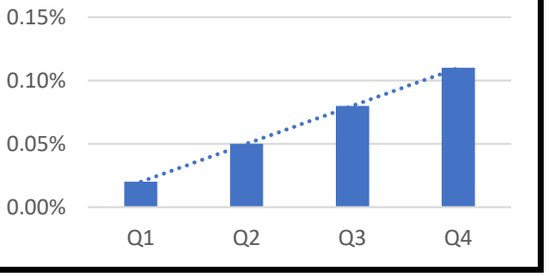
Key Performance indicators (KPIs)	AD	2023/24	2024/25	2024/25	2024/25	2024/25	Target	Status	
		Q4	Q1	Q2	Q3	Q4	2024/25	2024/25	
		Q4	Q1	Q2	Q3	Q4	Q4	Q4	
Percentage of household waste collected for recycling and composting (Annual)	VB	31.40%		36.52%	34.90%	28.79%	45%		

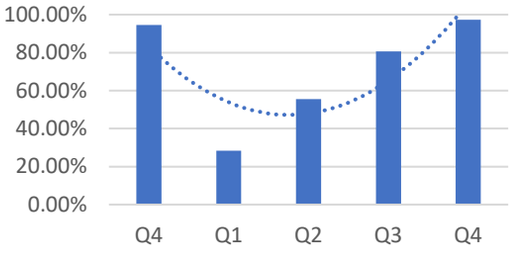
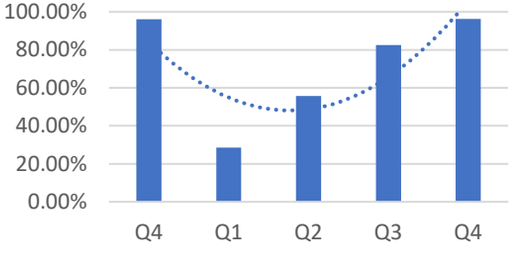
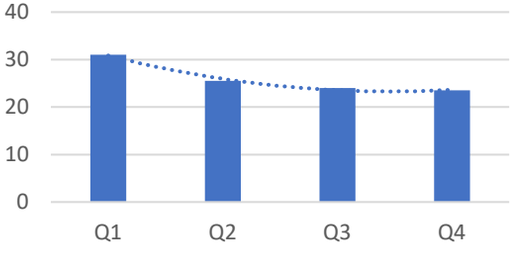
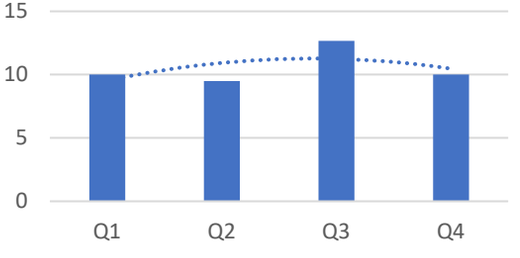
Commentary: Data is one quarter in arrears. Therefore, the 31.4% figure for Q4/Q1 represents the figure for year-end 2023/24. The other quarters are trend and fluctuate due to seasonality. The latest figure of 28.79% represents the figure for Q3 24/25. The annual figure will be reported next quarter.

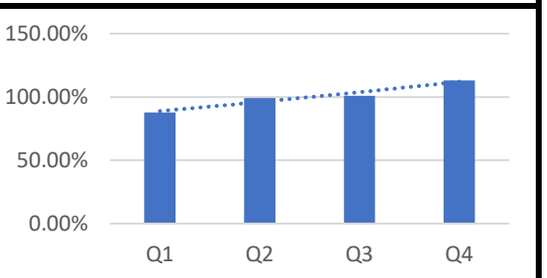
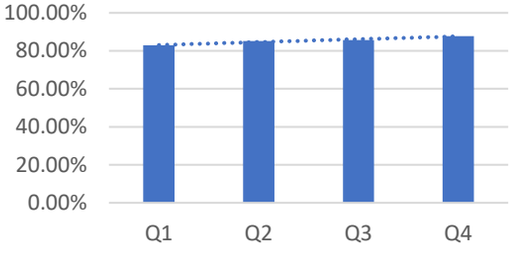
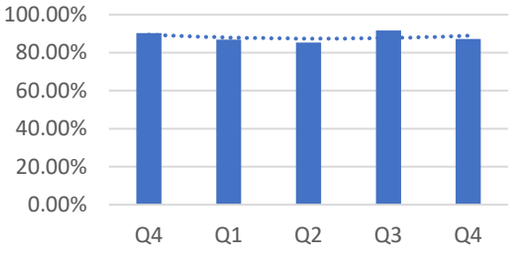
Key Performance Indicators		Q4	Q1	Q2	Q3	Q4	Target	Q4	
Percentage of recycling collected that is unable to be recycled (contamination)	VB	24.32%	22.22%	18.21%	17.36%	Data Not Provided	14%		
Percentage of fly-tips collected within 5 working days of being reported	VB	93.00%	96.98%	97.02%	95.47%	97.79%	95%		
Percentage of waste collections that were successful first time	VB	99.84%	99.89%	99.89%	99.96%	99.82%	99.80%		

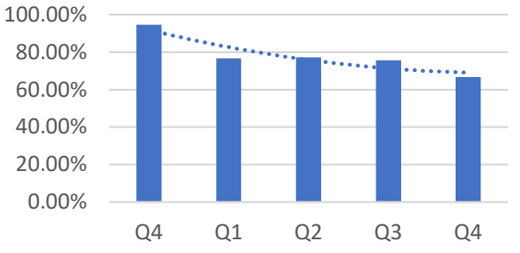
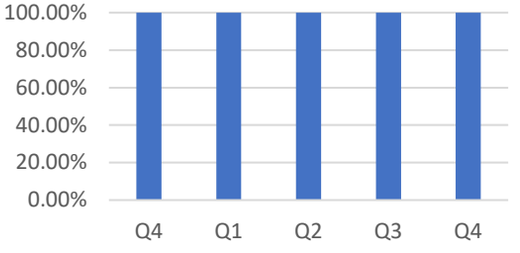
Efficiency and Effectiveness

Key Performance indicators (KPIs)	AD	2023/24 Q4	2024/25 Q1	2024/25 Q2	2024/25 Q3	2024/25 Q4	Target 2024/25 Target	Status 2024/25 Q4	
Percentage of corporate complaints responded to within corporately set timescales	JM	52.00%	81.82%	92.31%	53.85%	58.82%	95%		
Commentary: Complaints in one team were late due to team challenges. This team had 6 late responses - a new process is in place now in that team. There are a number of open outstanding complaints that are being reviewed now. The impact of the complaints Policy using the shared officers will become effective in Q1 25/26.									
Percentage of subject requests responded to within statutory timescales	JM	75.00%	80.00%	100.00%	100.00%	66.67%	100%		
Commentary: To improve performance in respect to DSAR we have provided additional training to IG officers to initiate the work in redaction and delivery of DSAR going forward. Currently the work required to outsource any preparation and redaction would not be justified for such short numbers. The ICO is aware of these delays.									
Percentage of information requests responded to within statutory timescales	JM	98.42%	94.17%	100.00%	97.79%	96.97%	95%		

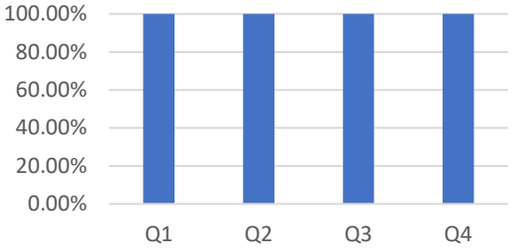
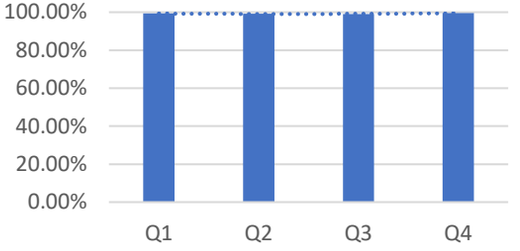
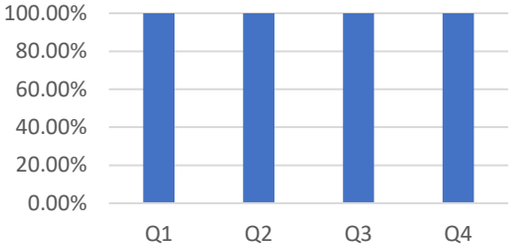
Key Performance Indicators		Q4	Q1	Q2	Q3	Q4	Target	Q4	
Occupancy Rate at end of Quarter: Other investment property	AF	85.71%	91.66%	91.67%	100.00%	100.00%	97.00%		
Percentage of car parking income received against agreed annual budget – cumulative figure to end of successive quarters.	AF	83.95%	106.00%	107.16%	103.97%	104.66%	100.00%		
Commentary: Car parking income in the quarter 3 was slightly up against the equal quarters cumulative budget target, at £294,686 against a budget of £377,100									
Percentage of commercial rent received against agreed annual budget – cumulative figure to end of successive quarters.	AF	99.16%	100.00%	100.00%	100.00%	100.00%	100.00%		
LA Error rate (measured against estimated annual expenditure) (PSPS)	BA	Not Previously Reported	0.02%	0.05%	0.08%	0.11%	0.42%		

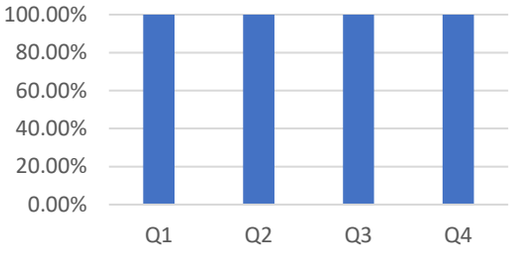
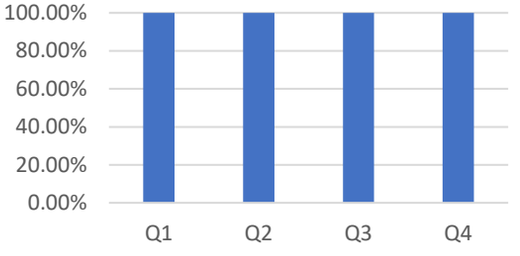
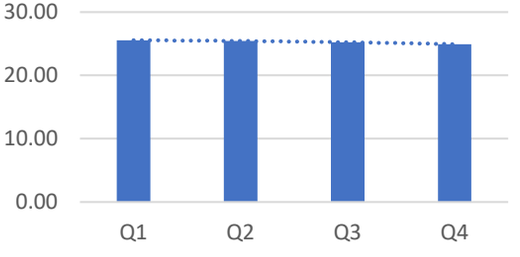
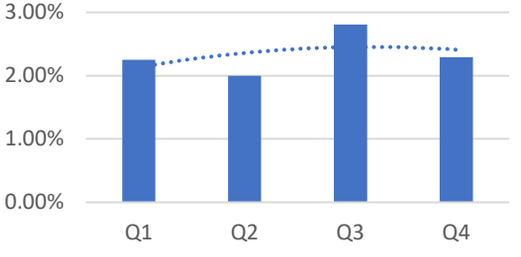
Key Performance Indicators		Q4	Q1	Q2	Q3	Q4	Target	Q4	
Business Rate collection rate (Cumulative) (PSPS)	BA	94.63%	28.43%	55.61%	80.56%	97.30%	96.65%		
Council Tax collection rate (Cumulative) (PSPS)	BA	96.20%	28.63%	55.80%	82.56%	96.32%	96.36%		
Housing Benefit New Claims speed of processing (Year to Date) (PSPS)	BA	Not Previously Reported	31	25.5	24	23.5	25		
Housing Benefit Changes speed of processing (Year to Date) (PSPS)	BA	Not Previously Reported	10	9.5	12.67	10	12		
Commentary: Q4 performance within target. During Q4 we received a high volume of annual uprating and rent increases as part of the year end process.									

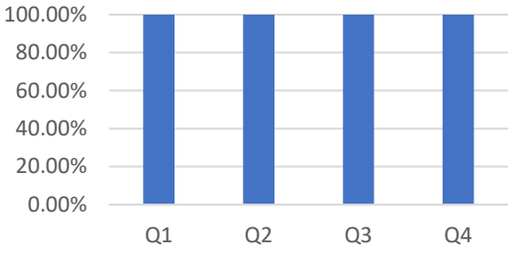
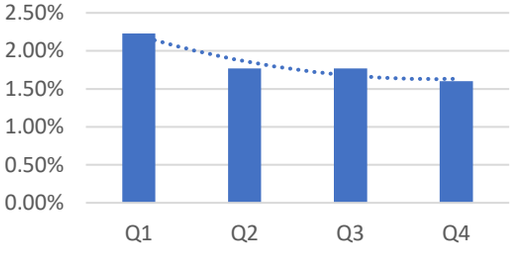
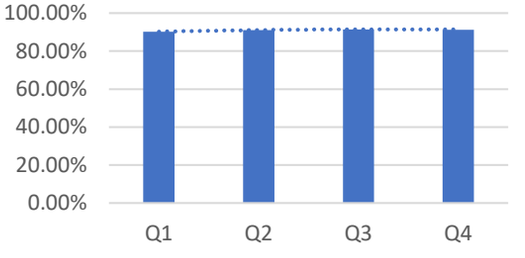
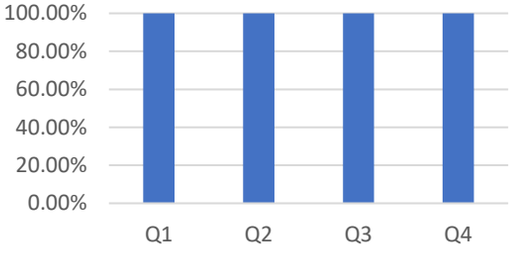
Key Performance Indicators		Q4	Q1	Q2	Q3	Q4	Target	Q4	
Housing Benefit Overpayment Recovery rate (PSPS)	BA	Not Previously Reported	87.87%	98.99%	100.86%	113.05%	85.00%		
Percentage of contacts resolved at first contact – targeted. (PSPS)	PP	Not Previously Reported	82.89%	85.11%	85.65%	87.75%	80%		
Commentary: Total contacts - 30,493 Cases logged - 62.13% (18,946) Service Requests - 25.62% (7,811) Transfer & Message - 12.25% (3736) - Council Tax (45.46%), Housing (19.32%), Benefits (12.53%) Levels of chase enquiry remains high at 13.75%, with service answer rate 23.49%, driving up transfer and message enquiries. Year End Target met at 86.27%.									
Average answer rate – Customer Contact (PSPS)	PP	90.40%	86.84%	85.42%	91.71%	87.32%	80%		
Commentary: Q4 target exceeded by 7.32%. Calls received (17,998), successful call backs (866). An increase in calls of 8.15% vs Q4 last year. Year End Target exceeded by 2.40% at 87.47%.									

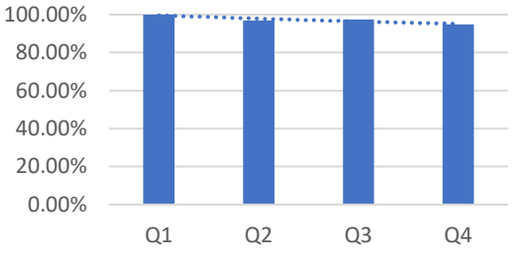
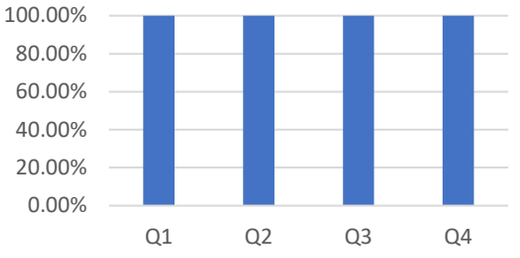
Key Performance Indicators		Q4	Q1	Q2	Q3	Q4	Target	Q4	
Average answer rate – Revenues & Benefits (PSPS)	PP	94.58%	76.68%	77.15%	75.53%	66.76%	87%		
Commentary: In Quarter target not met by 13.24%. Calls received (8,658), successful call backs (2,089). 11.05% increase in calls vs Q4 last year. Call duration increased by 116 seconds vs Q4 last year. Customer behaviour changes have seen multiple repeat contacts (circa 40%), resulting in increased overall demand. Mitigation in place throughout Q4, including extended opening hours from November to March, with only a 0.64% take up rate. Call lines extended through annual billing, with much greater take up (327% increase vs last year). Impacts of increased calls relate to second home premium, CTS changes and general financial pressures that customers are facing. Year-end target not met by 8.62%. An increase in calls of 7.55% vs 23-24. Call duration increased by 54 seconds vs 23-24.									
Percentage of planned procurement work completed according to agreed response times and agreed timescales (By the PSPS procurement team)	JG	100.00%	100.00%	100.00%	100.00%	100.00%	100%		

Local to South Holland

Key Performance indicators (KPIs)	AD	2023/24 Q4	2024/25 Q1	2024/25 Q2	2024/25 Q3	2024/25 Q4	Target 2024/25 Target	Status 2024/25 Q4	
Proportion of homes for which all required gas safety checks have been carried out.	VC	Not Previously Reported	100.00%	100.00%	100.00%	100.00%	100.00%		
Proportion of homes for which an Electrical Installation Condition Report (EICR) has been carried out	VC	Not Previously Reported	99.30%	99.16%	99.07%	99.53%	100.00%		
Commentary: Currently at 18 properties where we don't have a satisfactory EICR. All 18 properties are at different stages of the "no access" procedure.									
Proportion of homes for which all required fire risk assessments have been carried out.	VC	Not Previously Reported	100.00%	100.00%	100.00%	100.00%	100.00%		

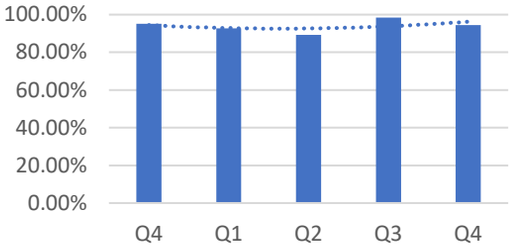
Key Performance Indicators		Q4	Q1	Q2	Q3	Q4	Target	Q4	
Proportion of homes for which all required asbestos management surveys or re-inspections have been carried out.	VC	Not Previously Reported	100.00%	100.00%	100.00%	100.00%	100.00%		
Proportion of homes for which all required legionella risk assessments have been carried out.	VC	Not Previously Reported	100.00%	100.00%	100.00%	100.00%	100.00%		
Average time to re-let a property excluding major works in the last quarter	VC	Not Previously Reported	25.55	25.44	25.23	24.94	28		
Gross rent arrears (including service charges) as a percentage of rent due for the reporting year. Note the following tenures are reported by exception on request: supported accommodation, garages, temporary accommodation and shared ownership.	VC	Not Previously Reported	2.25%	2.00%	2.81%	2.29%	4.00%		

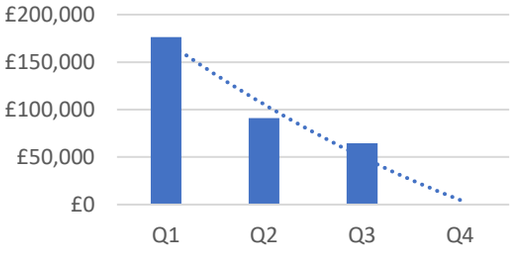
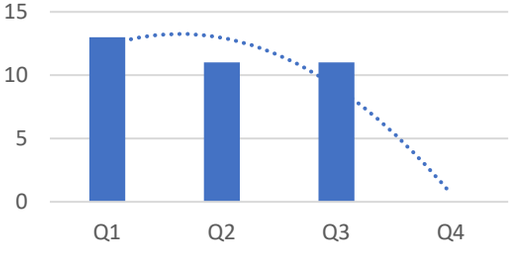
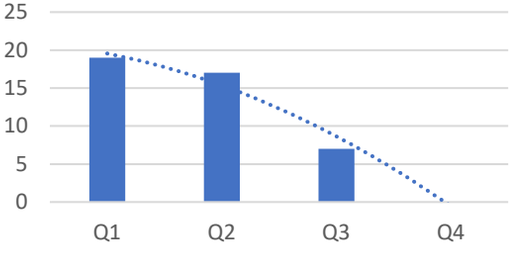
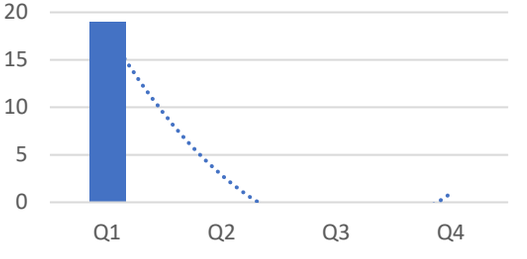
Key Performance Indicators		Q4	Q1	Q2	Q3	Q4	Target	Q4	
Proportion of homes for which all required communal passenger lift safety checks have been carried out.	VC	Not Previously Reported	100.00%	100.00%	100.00%	100.00%	100.00%		
Proportion of homes that do not meet the Decent Homes Standard.	VC	Not Previously Reported	2.23%	1.77%	1.77%	1.60%	2.00%		
Proportion of non-emergency responsive repairs completed within the landlord's target timescale - 28 days.	VC	Not Previously Reported	90.20%	91.10%	91.40%	91.30%	90.00%		
Proportion of emergency responsive repairs completed within the landlord's target timescale	VC	Not Previously Reported	100.00%	100.00%	100.00%	100.00%	100.00%		

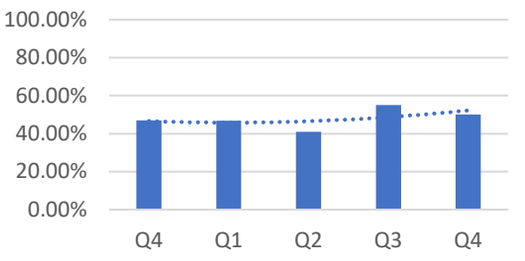
Key Performance Indicators		Q4	Q1	Q2	Q3	Q4	Target	Q4	
Proportion of stage one complaints responded to within the Housing Ombudsman's Complaint Handling Code timescales. (Cumulative)	VC	Not Previously Reported	100.00%	96.92%	97.37%	94.84%	95.00%		
Commentary: 11 Complaints Non compliant. 4 Carried from previous report. 1 non-compliant in March due to investigating officer not responding in time - additional chase now implemented as part of process. 6 additional complaints non compliant due to administrative change in spreadsheet that causes calculation of due date to be incorrect -1 for Jan, 2 in Feb, 3 in March. Any changes to spreadsheet to now be signed off by Business Support Manager as Lead Officer. These were picked up through an in team audit.									
Proportion of stage two complaints responded to within the Housing Ombudsman's Complaint Handling Code timescales. (Cumulative)	VC	Not Previously Reported	100.00%	100.00%	100.00%	100.00%	95.00%		

Performance Indicators with Trend Only Data

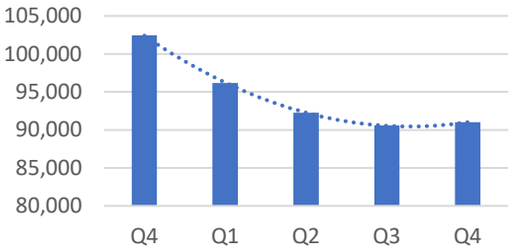
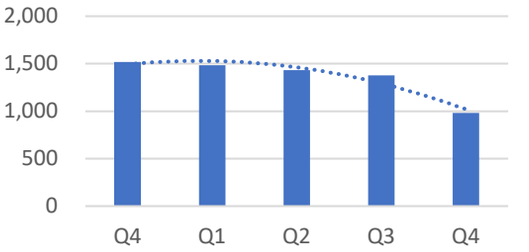
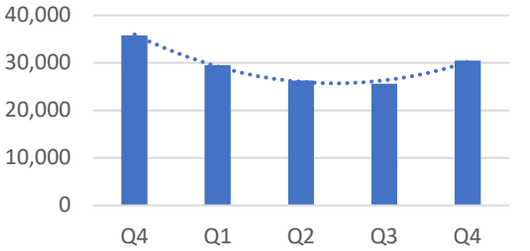
Growth and Prosperity

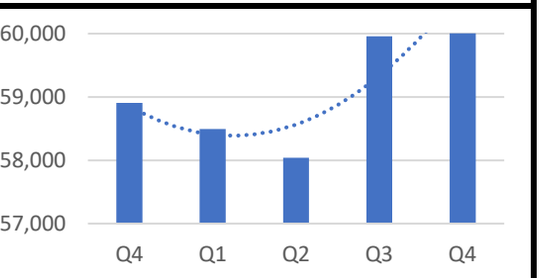
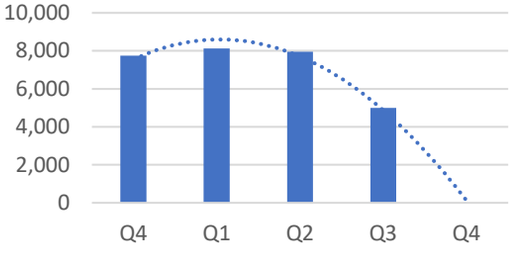
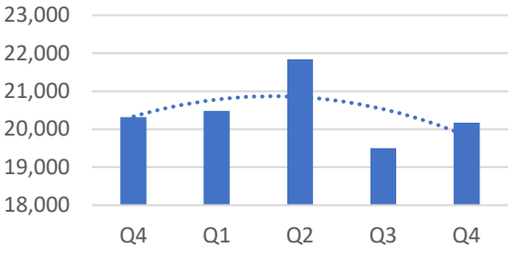
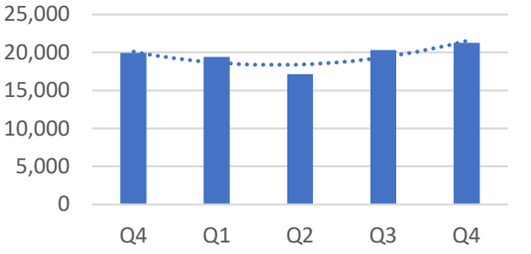
Key Performance Indicators (KPIs)	AD	2023/24 Q4	2024/25 Q1	2024/25 Q2	2024/25 Q3	2024/25 Q4	Target 2024/25 Q4	Status 2024/25 Q4	
Percentage of decisions (major / minor / others) taken under delegation within period	PN	95.09%	92.72%	89.29%	98.45%	94.53%	Trend Only	Trend Only	
External funding bids submitted by the growth directorate	MD	Not Previously Reported	0	0	0	0	Trend Only	Trend Only	
Level of Private Sector Investment achieved	MD	Not Previously Reported	£0	£0	£0	£0	Trend Only	Trend Only	

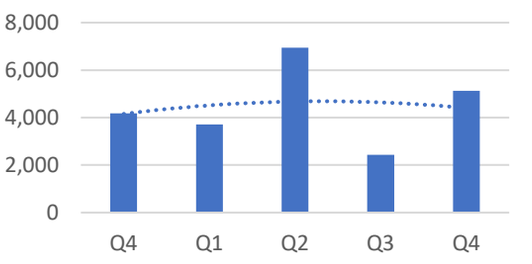
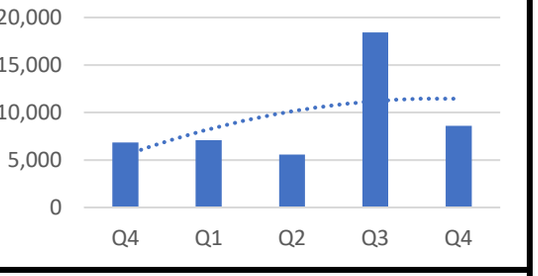
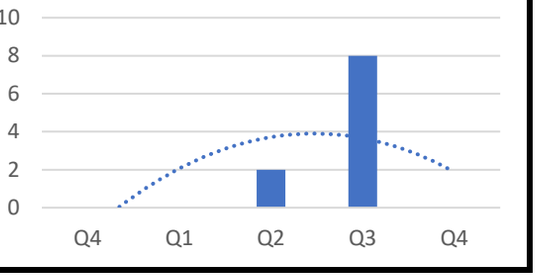
Key Performance Indicators		Q4	Q1	Q2	Q3	Q4			
Value of Grants awarded via Grants4growth	MH	Not Previously Reported	£176,339	£91,051	£64,427	£0	Trend Only	Trend Only	
Number of Grants awarded via Grants4growth	MH	Not Previously Reported	13	11	11	0	Trend Only	Trend Only	
Number of Businesses assisted via Grants4growth	MH	Not Previously Reported	19	17	7	0	Trend Only	Trend Only	
Number of Business registered via Grants4growth	MH	Not Previously Reported	19	Data not provided	Data not provided	0	Trend Only	Trend Only	
Commentary: Grants4Growth programme has ended for this year, and will begin again on the 12th May 2025.									

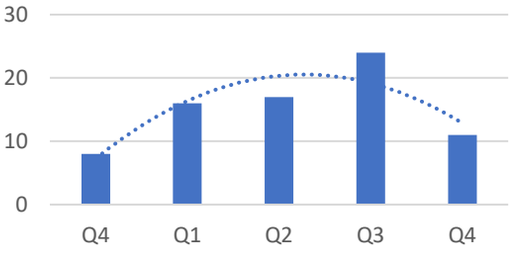
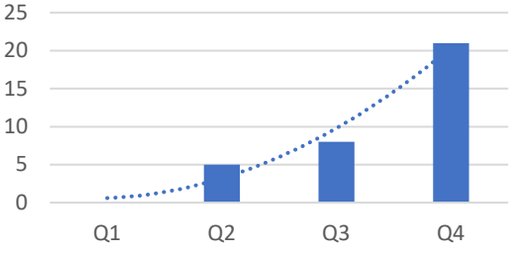
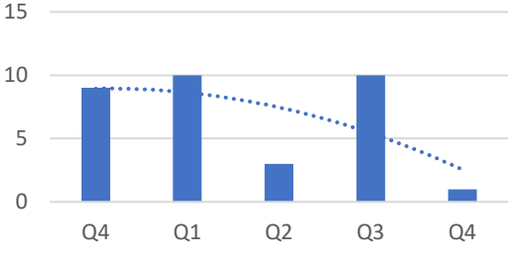
Key Performance Indicators		Q4	Q1	Q2	Q3	Q4			
Council run stall occupancy level (Markets)	PP	47.00%	46.80%	41.00%	55.00%	50.00%	Trend Only	Trend Only	

Healthy Lives

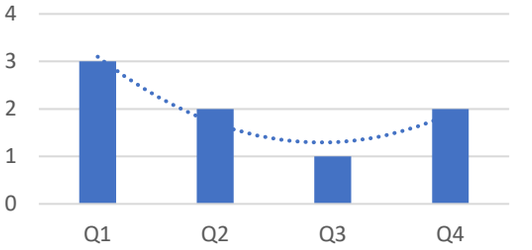
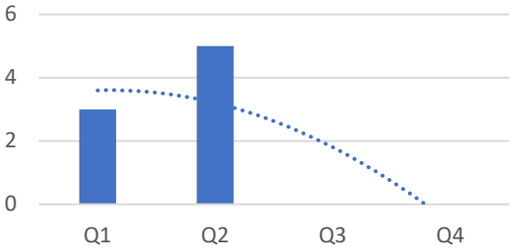
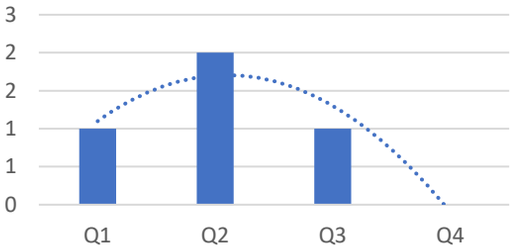
Key Performance Indicators (KPIs)	AD	2023/24	2024/25	2024/25	2024/25	2024/25	Target	Status	
		Q4	Q1	Q2	Q3	Q4	2024/25	2024/25	
							Q4	Q4	
Visitor numbers / number of tickets sold, for leisure venues	PP	102,432	96,186	92,281	90,588	91,001	Trend Only	Trend Only	
Number of gym members	PP	1,519	1,485	1,431	1,376	982	Trend Only	Trend Only	
Visitor numbers – Castle Sports Complex	PP	35,780	29,565	26,287	25,629	30,508	Trend Only	Trend Only	

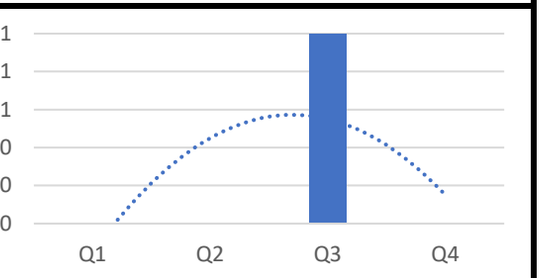
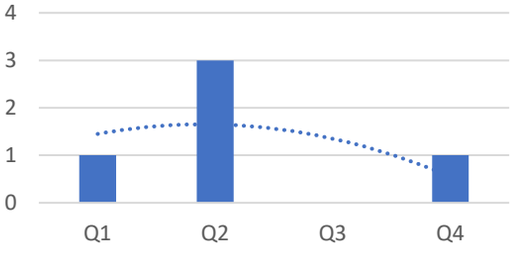
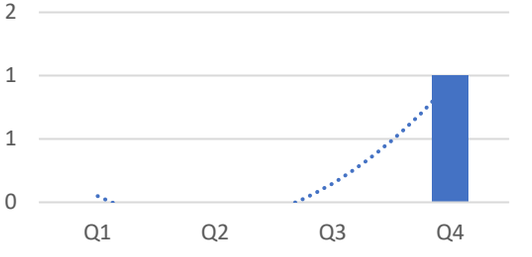
Key Performance Indicators		Q4	Q1	Q2	Q3	Q4			
Visitor numbers – Castle Swimming Pool	PP	58,904	58,492	58,037	59,956	60,493	Trend Only	Trend Only	
Visitor Numbers – Peele Leisure Centre	PP	7,748	8,129	7,957	5,003	No Longer Reported	Trend Only	Trend Only	
Commentary: On 7th December 2024 the lease between University Academy Of Long Sutton and South Holland District Council was terminated. The site is now operated by a 3rd Party working directly for the University Of Academy of Long Sutton. South Holland District Council no longer has involvement in this site.									
Number of swims (Castle Swimming Pool)	PP	20,316	20,482	21,843	19,498	20,174	Trend Only	Trend Only	
Number of swimming lessons (Castle Swimming Pool)	PP	19,932	19,399	17,147	20,330	21,256	Trend Only	Trend Only	

Key Performance Indicators		Q4	Q1	Q2	Q3	Q4			
Visitors to Ayscoughfee Hall Museum	PP	4,179	3,713	6,939	2,430	5,129	Trend Only	Trend Only	
Commentary: Q4 included Ayscoughfee Enlightenment, an NPO-funded event over two days that saw over 1,500 attendees. A popular Feb half-term children's trail was successful, and will be repeated each half-term (not main school holidays). Q4 ticket sales show improvement against previous year Q4 sales - increase due to well attended live and cinema performances as well as a new dance school hire in February.									
South Holland Centre Ticket sales	PP	6,840	7,075	5,573	18,414	8,595	Trend Only	Trend Only	
Number of organisations supported with accessing funding	ES	Not Previously Reported	0	2	8	0	Trend Only	Trend Only	

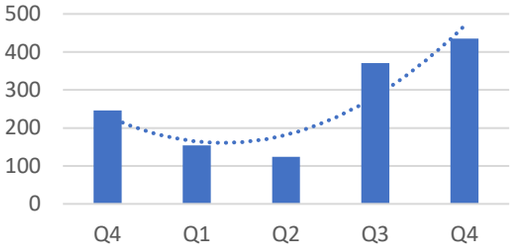
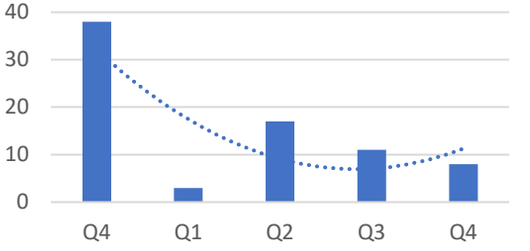
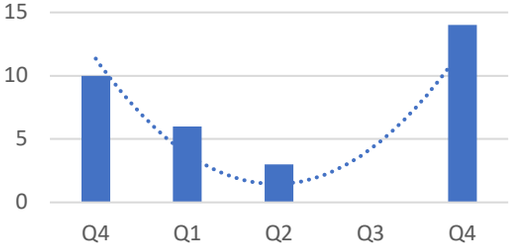
Key Performance Indicators		Q4	Q1	Q2	Q3	Q4			
Number of verified rough sleepers	ES	8	16	17	24	11	Trend Only	Trend Only	
Commentary: Annual Snapshot for the year was conducted in this quarter and totalled 24 rough sleepers. The team have continued to engage and encourage people who are sleeping rough in our area to take appropriate support throughout this period. Of the 24 people sleeping rough in the district, 3 people have 'No Recourse to Public Funds', meaning there is limited support available. However, the team will continue to engage and encourage repatriation where appropriate. There is also a large number of people that are currently sofa surfing and rough sleeping intermittently. Whilst this is challenging in terms of engagement and visibility, the team continue to encourage people to come forward so advice may be given to break these repeat cycles.									
Number of new volunteers trained and supported	ES	Not Previously Reported	0	5	8	21	Trend Only	Trend Only	
Number of properties improved through Council intervention	ES	9	10	3	10	1	Trend Only	Trend Only	
Commentary: Whilst two very experienced members of the team retired in March, two new officers have now been recruited and are quickly picking up duties to ensure performance returns to previous levels.									

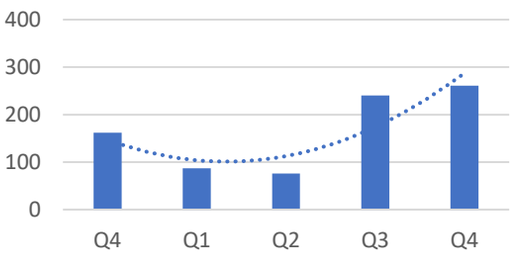
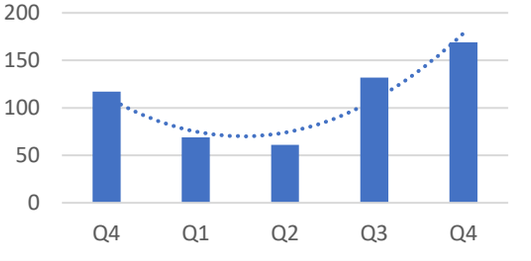
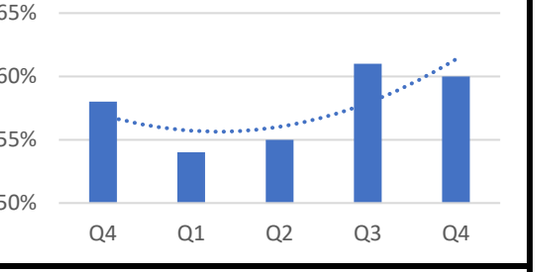
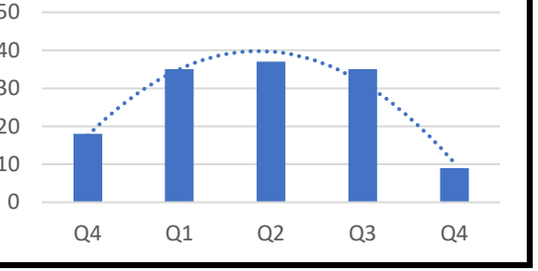
Safe and Resilient Communities

Key Performance Indicators (KPIs)	AD	2023/24	2024/25	2024/25	2024/25	2024/25	Target	Status	
		Q4	Q1	Q2	Q3	Q4	2024/25 Q4	2024/25 Q4	
No of Council Anti-Social Behaviour cases opened	ES	Not Previously Reported	3	2	1	2	Trend Only	Trend Only	
Commentary: When a report is made to the Council it is logged on an anti-social behaviour case management system. It is only when diary sheets are returned that this turned into a case. All other reports are dealt with via the 'reports' section of system and are therefore not included in this data set.									
No of Council Anti-Social Behaviour cases closed	ES	Not Previously Reported	3	5	0	0	Trend Only	Trend Only	
Commentary: When a report is made to the Council it is logged on an anti-social behaviour case management system. It is only when diary sheets are returned that this turned into a case. All other reports are dealt with via the 'reports' section of system and are therefore not included in this data set.									
No of Community Triggers	ES	Not Previously Reported	1	2	1	0	Trend Only	Trend Only	

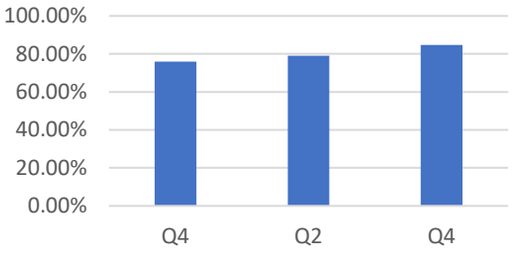
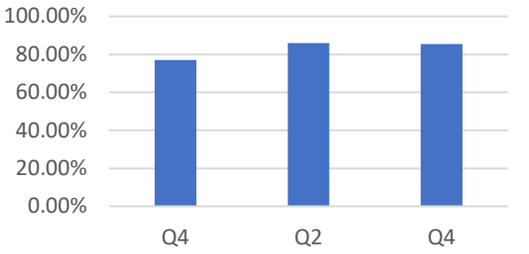
Key Performance Indicators		Q4	Q1	Q2	Q3	Q4			
Number of Acceptable Behaviour Agreements (Community Safety)	ES	Not Previously Reported	0	0	1	0	Trend Only	Trend Only	
Community Protection Notice Warnings (Community Safety)	ES	Not Previously Reported	1	3	0	1	Trend Only	Trend Only	
Community Protection Notices (Community Safety)	ES	Not Previously Reported	0	0	0	0	Trend Only	Trend Only	
Number of injunctive actions/enforcement orders Number of civil injunctions / criminal behaviour orders (Community Safety)	ES	Not Previously Reported	0	0	0	1	Trend Only	Trend Only	

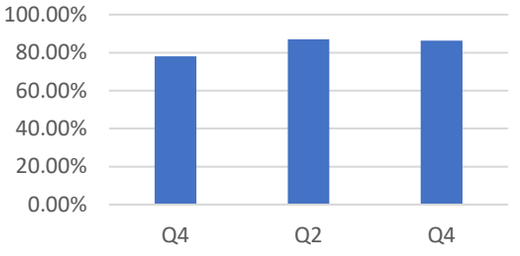
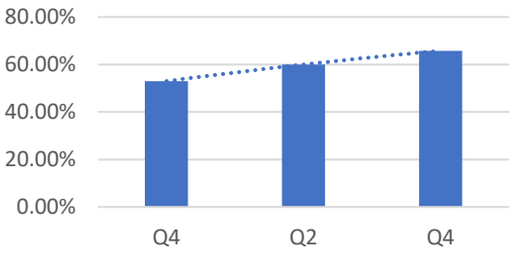
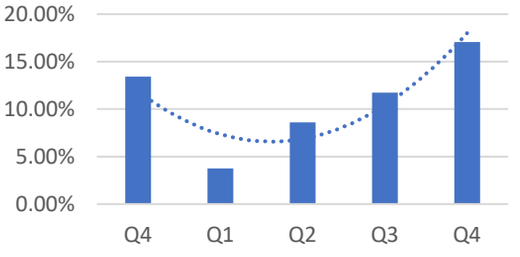
Environment

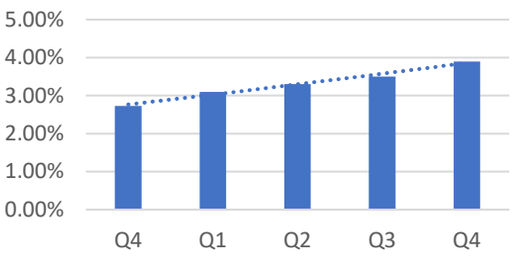
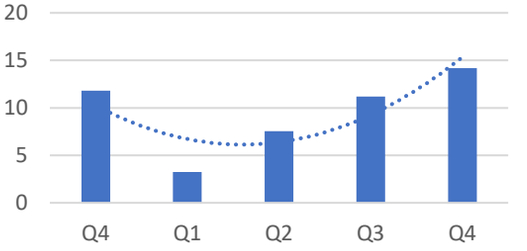
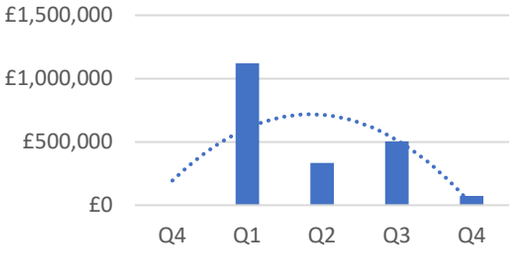
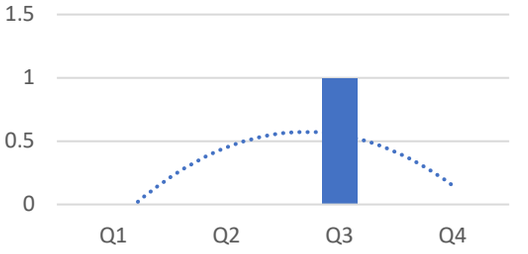
Key Performance Indicators (KPIs)	AD	2023/24	2024/25	2024/25	2024/25	2024/25	Target	Status	
		Q4	Q1	Q2	Q3	Q4	2024/25	2024/25	
							Q4	Q4	
Kingdom Contract: Number of Fixed Penalty Notices (FPNs) Issued - Litter (In quarter)	CA	246	154	124	371	435	Trend Only	Trend Only	
Kingdom Contract: Number of FPNs Issued - Fly Tipping (In quarter)	CA	38	3	17	11	8	Trend Only	Trend Only	
Kingdom Contract: Number of FPNs Issued - other (e.g. PSPO etc.) (In quarter)	CA	10	6	3	0	14	Trend Only	Trend Only	
Commentary: PSPO for dog fouling adopted in November with agreement to begin with education and commence enforcement late Q4.									

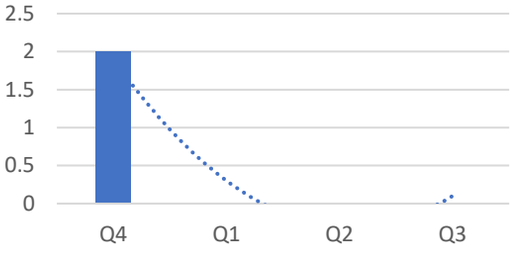
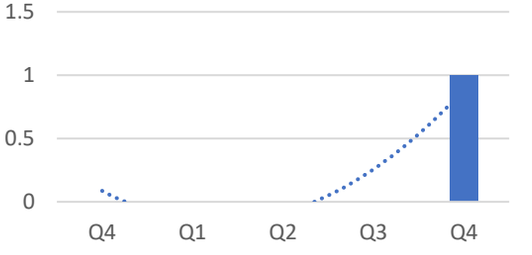
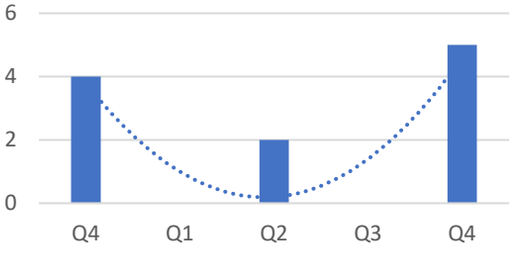
Key Performance Indicators		Q4	Q1	Q2	Q3	Q4			
Kingdom Contract: Number FPNs paid (In quarter)	CA	162	87	76	240	261	Trend Only	Trend Only	
Kingdom Contract: Number FPNs Outstanding payment (In quarter)	CA	117	69	61	132	169	Trend Only	Trend Only	
Kingdom Contract: Percentage payment rate (In quarter)	CA	58%	54%	55%	61%	60%	Trend Only	Trend Only	
Kingdom Contract: Number of prosecutions completed to sentencing. (In quarter)	CA	18	35	37	35	9	Trend Only	Trend Only	

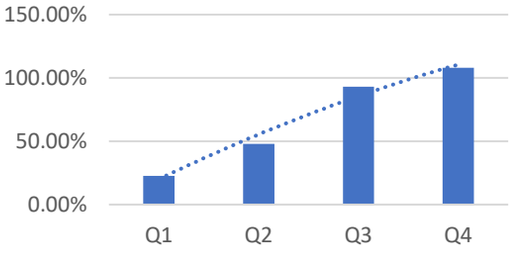
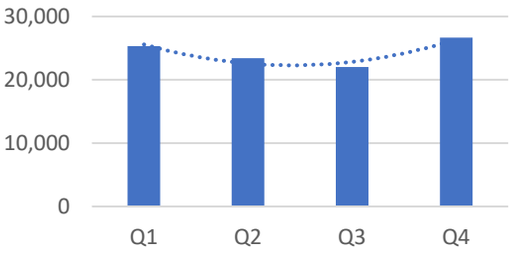
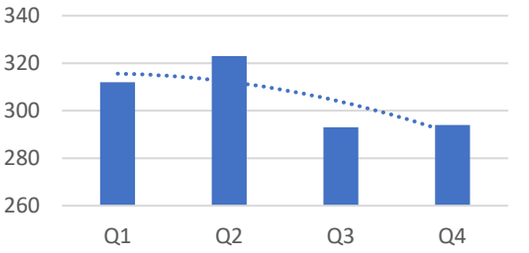
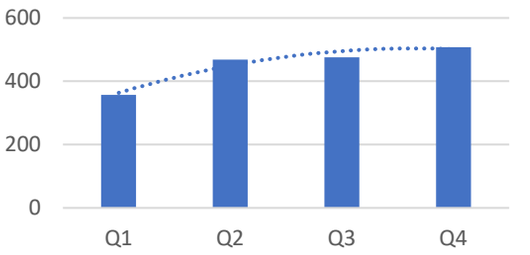
Efficiency and Effectiveness

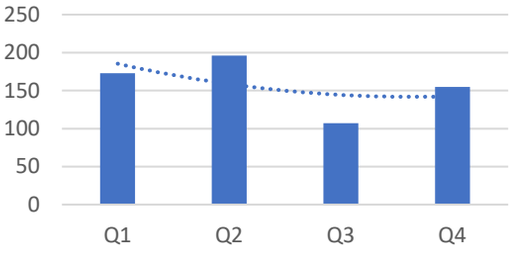
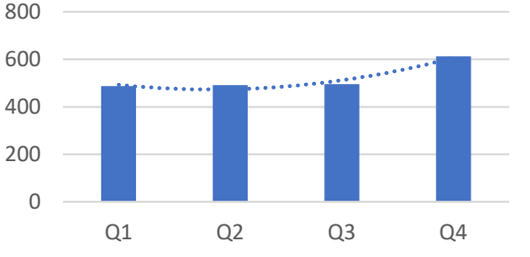
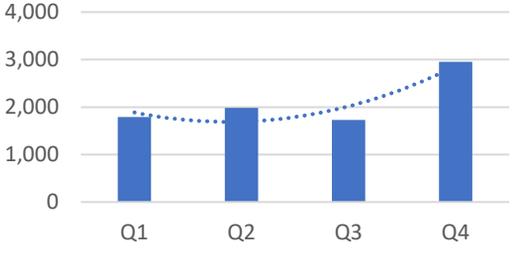
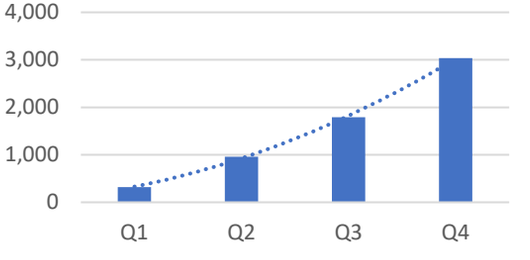
Key Performance Indicators (KPIs)	AD	2023/24 Q4	2024/25 Q1	2024/25 Q2	2024/25 Q3	2024/25 Q4	Target 2024/25 Q4	Status 2024/25 Q4	
Percentage of Partnership workforces (surveyed collectively) who said 'Yes' when asked if they felt valued at work	JG	76.00%	Reported Half Yearly in 2024/25	79.00%	Reported Half Yearly in 2024/25	84.80%	Trend Only	Trend Only	
Commentary: This is a Partnership Performance Indicator, so one value is provided across the Partnership. The percentage value for SHDC only for this indicator is 81.5%. The SELCP average response has increased positively by nearly 6% since Q2 and 9% since Q4 23/24. The SHDC only response has decreased by 5% since Q2.									
Percentage of the Partnership workforces (surveyed collectively) who said 'Yes' they feel there are opportunities in the Partnership to learn and develop their skills and expertise	JG	77.00%	Reported Half Yearly in 2024/26	86.00%	Reported Half Yearly in 2024/26	85.50%	Trend Only	Trend Only	
Commentary: This is a Partnership Performance Indicator, so one value is provided across the Partnership. The percentage value for SHDC only for this indicator is 81.5%. The SELCP average response has decreased ever so slightly by 0.5% since Q2.									

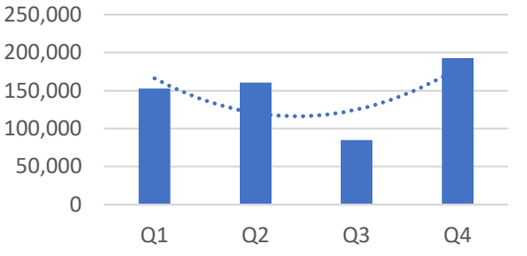
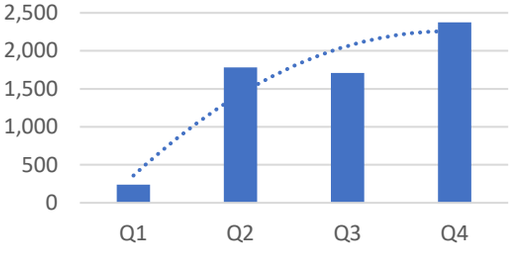
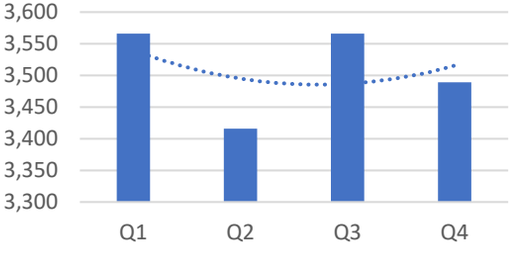
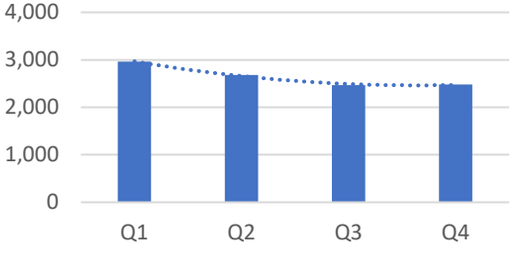
Key Performance Indicators		Q4	Q1	Q2	Q3	Q4			
Percentage of the Partnership workforces (surveyed collectively) who said 'Yes' they feel the Partnership recognises and supports positive mental health in the workplace	JG	78.00%	Reported Half Yearly in 2024/27	87.00%	Reported Half Yearly in 2024/27	86.30%	Trend Only	Trend Only	
Commentary: This is a Partnership Performance Indicator, so one value is provided across the Partnership. The percentage value for SHDC only for this indicator is 87.7%. The SELCP average response has decreased ever so slightly by 0.7% in comparison to Q2.									
Percentage of the Partnership workforces (surveyed collectively) who feel informed about the Partnership and what decisions it is making	JG	53.00%	Reported Half Yearly in 2024/28	60.00%	Reported Half Yearly in 2024/28	65.80%	Trend Only	Trend Only	
Commentary: This is a Partnership Performance Indicator, so one value is provided across the Partnership. This staff poll question provides three response options; Yes, No or Sometimes. When Yes & Sometimes are combined the Partnership response increased to 98.2%. The percentage value for SHDC only for this indicator is 67.2% (increases to 98.5% when Yes and Sometimes responses are combined). The SELCP average response has increased by nearly 5% since Q2, and 12% in comparison to Q4 in 23/34. The SHDC only response has decreased ever so slightly by 0.8% since Q2, but has an increase of 7% in comparison to Q4 23/34.									
Staff Turnover (Year to Date)	JG	13.40%	3.75%	8.60%	11.72%	17.05%	Trend Only	Trend Only	
Commentary: A 1.5% increase in both non voluntary (inclusive of dismissals and cessation of fixed term contracts) and voluntary turnover which stands at 3.9%. In this period there were 4 employees retiring.									

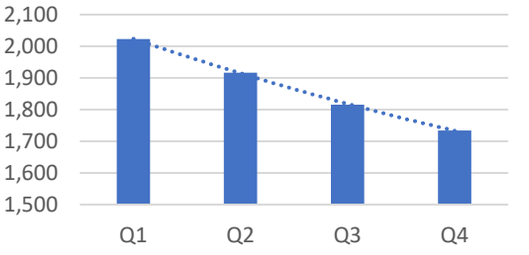
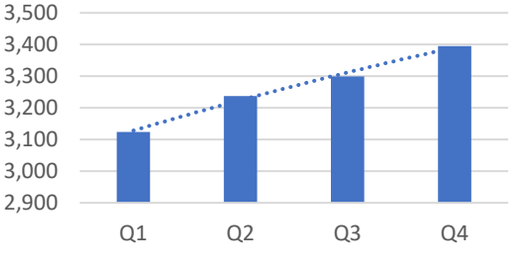
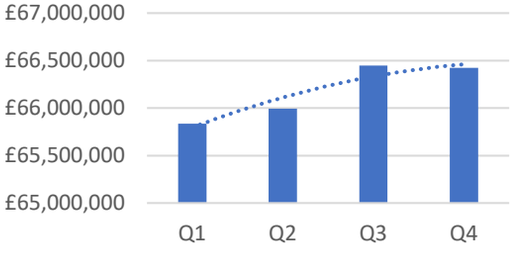
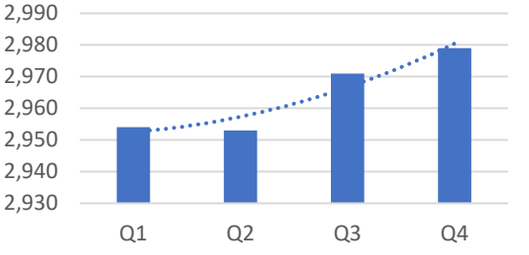
Key Performance Indicators		Q4	Q1	Q2	Q3	Q4			
Voluntary Only Staff Turnover (In Quarter)	JG	2.73%	3.10%	3.30%	3.50%	3.90%	Trend Only	Trend Only	
Number of working days lost to sickness per FTE (Year to Date)	JG	11.8	3.24	7.56	11.18	14.19	Trend Only	Trend Only	
Commentary: Sickness levels for Q4 are the lowest they have been in 2024/25. The PSPS HR team continue to work with managers manage sickness absence and support employees back to work.									
External funding – a calculation of external Partnership funding received as a trend – showing quarter by quarter and including a breakdown by Council	JG	£0	£1,121,638	£335,000	£503,734	£73,235	Trend Only	Trend Only	
Percentage of Ombudsman complaints upheld	JM	Not Previously Reported	0	0	1	0	Trend Only	Trend Only	
Commentary: 6 LGSCO Complaints logged in Q4. 5 the LGSCo will not investigate. I is premature as has not gone through Council Process.									

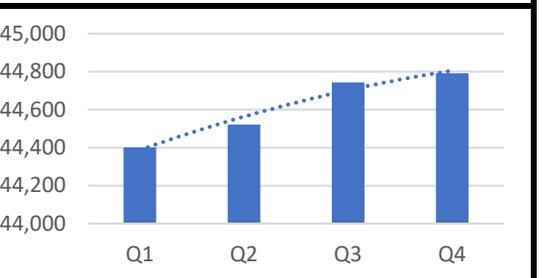
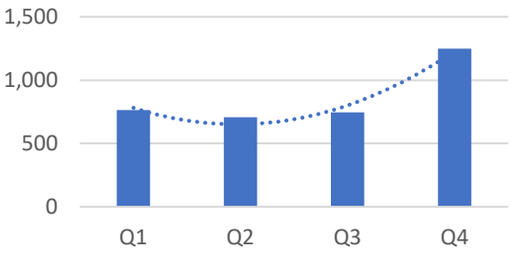
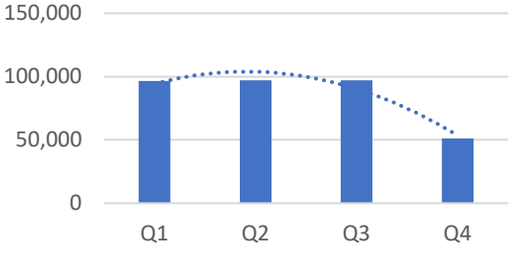
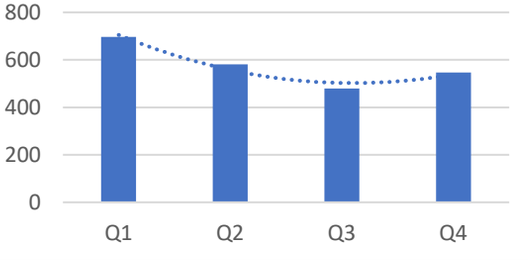
Key Performance Indicators		Q4	Q1	Q2	Q3	Q4			
Number of upheld Ombudsman complaints per 100,000 population	JM	Not Previously Reported	2	0	0	0	Trend Only	Trend Only	
Number of instances where service areas have failed to notify the Data Protection Officer (DPO) promptly of any identified data breaches	JM	0	0	0	0	1	Trend Only	Trend Only	
Commentary: Only one late breach report - impact was low - so didn't need ICO reporting. Assurance that Council and PSPS are quickly reporting and seeking DPO support.									
Number of late reports not made available to the Democratic Services teams at agenda publication	JM	4	0	2	0	5	Trend Only	Trend Only	
Commentary: 4 of these were late Finance reports during and just after Budget setting process (Spalding Town Forum x 2, Cabinet and Joint PMP/PDP. One late service review appendix which required final sign off for Council meeting (covering report and other service reviews were on time).									

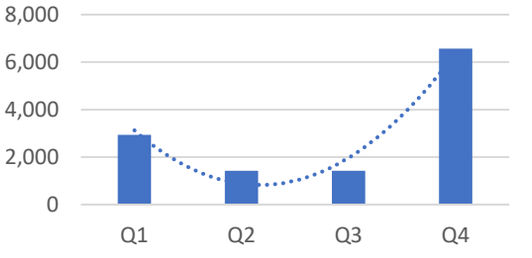
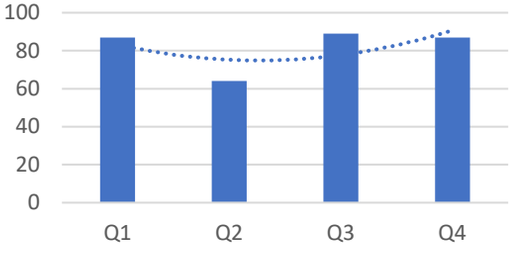
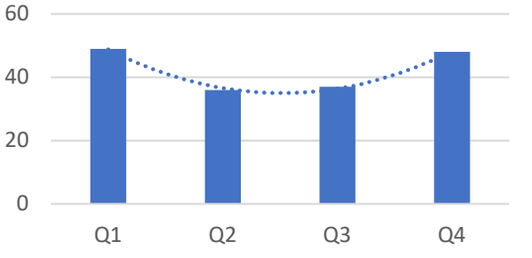
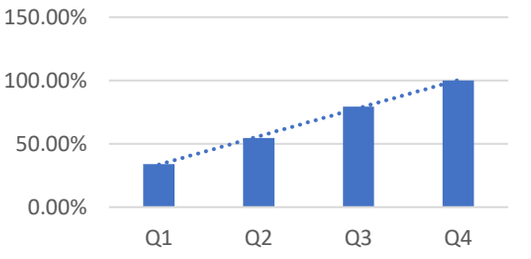
Key Performance Indicators		Q4	Q1	Q2	Q3	Q4			
Repairs & Maintenance: Percentage committed spend against budget	AF	Data not provided	22.55%	47.91%	93.12%	108.04%	Trend Only	Trend Only	
Commentary: Whilst the Q3 outturn appears high in comparison to the total budget; significant works have been effected at Priory Road; in respect of those works, £39,000 was still to be credited back to the programme from works undertaken for PSPS. Other works on Block will generate income, with those works having already secured additional rental income of £15,000 for 2025/26.									
Call volumes	PP	Not Previously Reported	25,315	23,430	22,003	26,656	Trend Only	Trend Only	
Average Call Duration - Customer Contact (Seconds) (PSPS)	PP	Not Previously Reported	312	323	293	294	Trend Only	Trend Only	
Average Call Duration - Revenue and Benefits (Seconds) (PSPS)	PP	Not Previously Reported	357	469	476	508	Trend Only	Trend Only	

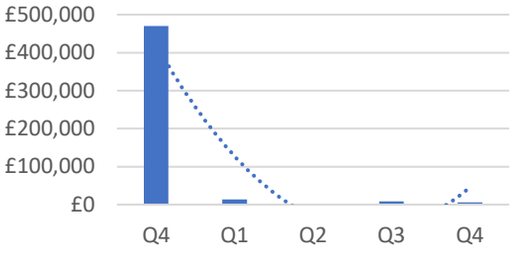
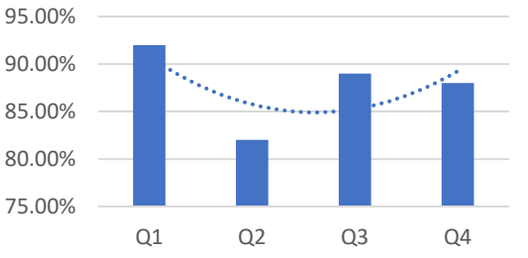
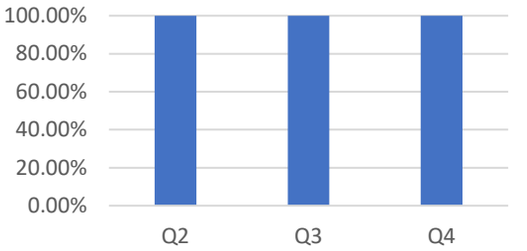
Key Performance Indicators		Q4	Q1	Q2	Q3	Q4			
Average Speed of Answer - Customer Contact (Seconds) (PSPS)	PP	Not Previously Reported	173	196	107	155	Trend Only	Trend Only	
Average Speed of Answer - Revenue and Benefits (Seconds) (PSPS)	PP	Not Previously Reported	487	491	495	612	Trend Only	Trend Only	
Number of Callbacks (PSPS)	PP	Not Previously Reported	1,789	1,984	1,726	2,955	Trend Only	Trend Only	
Digital services take up (services accessed online)	PP	Not Previously Reported	319	961	1,790	3,033	Trend Only	Trend Only	

Key Performance Indicators		Q4	Q1	Q2	Q3	Q4			
Website visitors (accessing website information)	PP	Not Previously Reported	152,970	160,707	85,037	193,000	Trend Only	Trend Only	
Number of customers using webchat	PP	Not Previously Reported	241	1,783	1,711	2,375	Trend Only	Trend Only	
Customer Contact Centre visits	PP	Not Previously Reported	3,566	3,416	3,566	3,489	Trend Only	Trend Only	
Enquiries via email and social media	PP	Not Previously Reported	2,960	2,679	2,470	2,480	Trend Only	Trend Only	
Commentary: 2,407 via email and 73 via social media.									

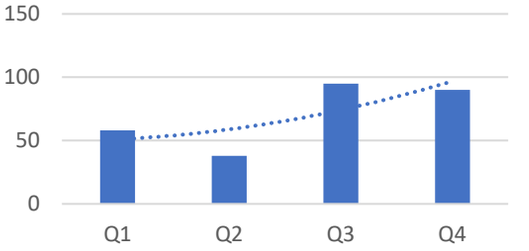
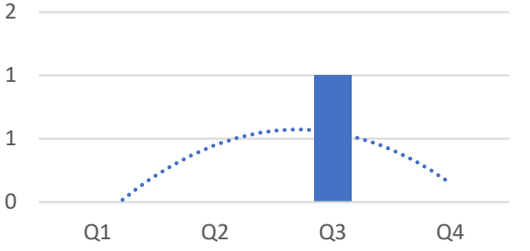
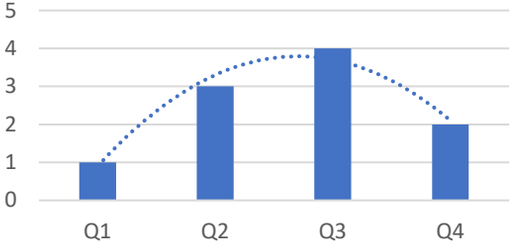
Key Performance Indicators		Q4	Q1	Q2	Q3	Q4			
Housing Benefit Caseload	BA	Not Previously Reported	2,023	1,917	1,816	1,734	Trend Only	Trend Only	
Council Tax Support Caseload	BA	Not Previously Reported	3,124	3,237	3,299	3,395	Trend Only	Trend Only	
Business Rates RV	BA	Not Previously Reported	£65,834,876	£65,994,656	£66,449,454	£66,422,129	Trend Only	Trend Only	
Business Rates Hereditaments	BA	Not Previously Reported	2,954	2,953	2,971	2,979	Trend Only	Trend Only	

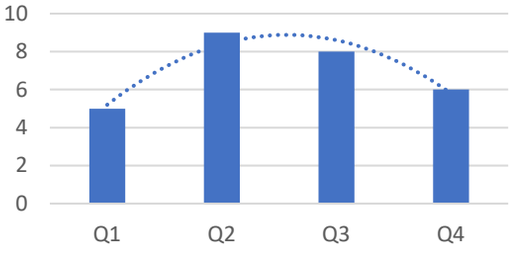
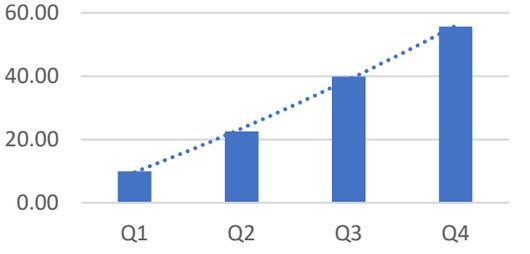
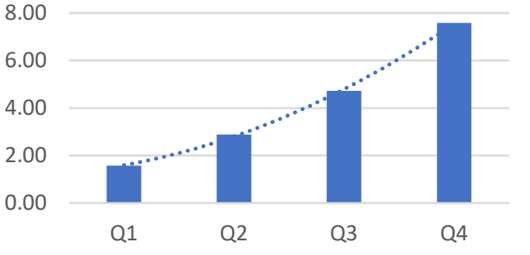
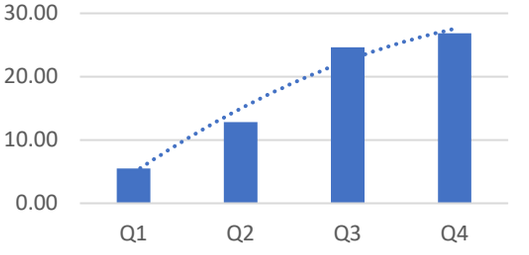
Key Performance Indicators		Q4	Q1	Q2	Q3	Q4			
Council Tax Banded Dwellings	BA	Not Previously Reported	44,401	44,522	44,743	44,791	Trend Only	Trend Only	
Digital Services Take-Up	BA	Not Previously Reported	763	707	746	1,248	Trend Only	Trend Only	
Commentary: Change of Address for Council Tax = 131, Create Profile = 723, Direct Debit sign up = 243, eBilling sign up for Council Tax = 53, eBilling sign up for Business Rates = 3, PIN Requests = 84, Arrangements for Council Tax = 11.									
Direct Debit Payments	BA	Not Previously Reported	96,499	97,044	96,985	51,213	Trend Only	Trend Only	
Commentary: Council Tax = 50,093. NNDR = 1,120. Total = 51,213									
CTS New Claims – Number of Decisions Made	BA	Not Previously Reported	697	581	479	547	Trend Only	Trend Only	

Key Performance Indicators		Q4	Q1	Q2	Q3	Q4			
CTS Changes – Number of Decisions Made	BA	Not Previously Reported	2,941	1,425	1,424	6,574	Trend Only	Trend Only	
Commentary: High volume processed owing to annual upratings of DWP benefits and rent increases, some of which is automated by our systems.									
Discretionary Housing Payments (DHP) number of applications	BA	Not Previously Reported	87	64	89	87	Trend Only	Trend Only	
Discretionary Housing Payments (DHP) number of awards	BA	Not Previously Reported	49	36	37	48	Trend Only	Trend Only	
Discretionary Housing Payments (DHP) spend against Budget	BA	Not Previously Reported	33.98%	54.63%	79.48%	100.00%	Trend Only	Trend Only	

Key Performance Indicators		Q4	Q1	Q2	Q3	Q4			
Procurement savings / benefits achieved (By the PSPS procurement team) In quarter	JG	£470,500	£13,925	£1,500	£8,300	£5,500	Trend Only	Trend Only	
SHDC - Review of the Health of Retail, Hospitality, and Leisure in Spalding Town - £2,500 saving realised from 3 quotes received - lowest cost met requirements, while saving cost vs the supplier who had initially been engaged in informal PME.(cost is also £3K below expected cost threshold for the procurement) Asbestos Surveys - c£3,000 for SHDC - Councils will now contract directly with the asbestos survey supplier. Cost of surveys reducing from £200 to £150.									
Building Control market share	CA	Not Previously Reported	92.00%	82.00%	89.00%	88.00%	Trend Only	Trend Only	
Key Control Account Reconciliation (System, bank, payroll and suspense) reconciled monthly and signed off within 10 days of completion (In Quarter)	JG	Not Previously Reported	Not Previously Reported	100.00%	100.00%	100.00%	Trend Only	Trend Only	

Local to South Holland

Key Performance Indicators (KPIs)	AD	2023/24 Q4	2024/25 Q1	2024/25 Q2	2024/25 Q3	2024/25 Q4	Target 2024/25 Q4	Status 2024/25 Q4	
Number of damp, condensation and mould cases reported in the last quarter	VC	Not Previously Reported	58	38	95	90	Trend Only	Trend Only	
Number of households evicted in the last quarter	VC	Not Previously Reported	0	0	1	0	Trend Only	Trend Only	
Number of Right to Buy sales completed in the last quarter	VC	Not Previously Reported	1	3	4	2	Trend Only	Trend Only	

Key Performance Indicators		Q4	Q1	Q2	Q3	Q4			
Number of new properties completed in the last quarter	VC	Not Previously Reported	5	9	8	6	Trend Only	Trend Only	
Number of stage one complaints received per 1,000 homes. (Cumulative)	VC	Not Previously Reported	9.96	22.54	39.84	55.64	Trend Only	Trend Only	
Number of stage two complaints received per 1,000 homes. (Cumulative)	VC	Not Previously Reported	1.57	2.88	4.72	7.58	Trend Only	Trend Only	
Number of anti-social behaviour cases opened per 1,000 homes. (Cumulative)	VC	Not Previously Reported	5.50	12.84	24.64	26.85	Trend Only	Trend Only	

Key Performance Indicators		Q4	Q1	Q2	Q3	Q4			
Number of anti-social behaviour cases that involve hate incidents opened per 1,000 homes. (Cumulative)	VC	Not Previously Reported	0.00	0.00	0.26	0.26	Trend Only	Trend Only