

Quarter 1 2022/23 Performance Report

For 2022/23 the number of KPIs for each council is as follows:

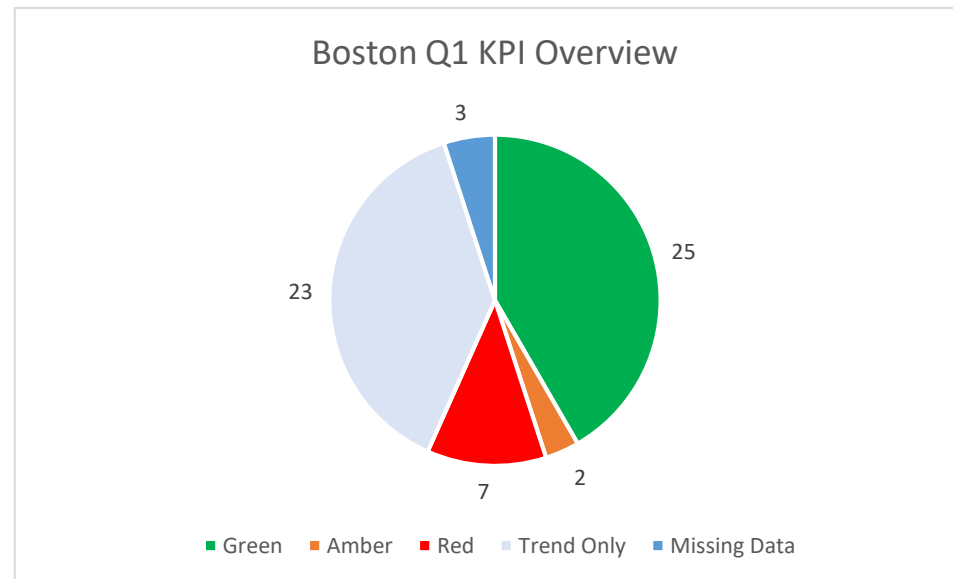
Boston Borough Council: 60 KPIs, of which 23 are trend only.

Additionally, there are still finance KPIs to be added once the finance SLA has been approved with PSPS.

Where explanatory commentary has been received for under performance or missing KPI data, this is included below the relevant KPI in the report below.

The charts breakdown all KPIs, showing the total number that are above target, within tolerance, below target, trend only and those that have not reported data for Quarter 1, 2022/23.

KPIs that are not due to report until year end, or where the KPIs have not been finalised, have been removed from this report pending a final decision.



Boston: Wellbeing and Community Leadership

KPIs 2022/23	Target	Performance	Status
Percentage of cases opened at homelessness prevention stage (i.e., before they have become homeless)	70%	67.00%	
Commentary: BBC Performance has fallen slightly below target. The Service Manager will review why performance has decreased slightly.			
Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless	70%	73.00%	
Number of verified rough sleepers	0	21	Tr
Commentary: Significant number of people found in derelict buildings in Boston many of whom are not eligible for assistance. The team continue to provide advice and support to all rough sleepers including those who are ineligible for assistance.			
Number of families with children placed into B&B for more than 6 weeks	0	0	
Number of properties improved through Council intervention	Tr	13	Tr

Boston: Regulatory

Land Charges - Average number of days taken to process Local Authority searches (working days)	10	5.22	
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.	98%	98.92%	
Food Standards Agency Local Authority Food Safety Inspections Recovery Plan milestones achieved	100%	100%	

Boston: Leisure and Culture

Visitor numbers / number of tickets sold, by venue	Tr	Geoff Moulder 54,765	Tr
Number of swims	Tr	Geoff Moulder 27,173	Tr
Number of swimming lessons	Tr	Geoff Moulder 8,125	Tr
Number of gym members	Tr	Geoff Moulder 1,379	Tr
Customer satisfaction, by venue / service area	Tr	data not available	Tr
Market stall occupancy rate	Tr	61.40%	Tr
Commentary: Saturday Market Place occupancy averaged 62.64% in Quarter 1. Wednesday Market and The Green averaged 70.18% and 51.38% respectively.			

Boston: Neighbourhoods

Percentage of household waste collected for recycling and composting - annual measure	45%		
Commentary: Data not currently available.			
Percentage of recycling collected that is contaminated and unable to be recycled	20%		
Commentary: Data not currently available. BBC data from county does not match sampling done by waste team locally. This is being investigated.			
Number of requests for waste re-collection per 100,000 collections	Tr		
Commentary: Data not currently available.			
Percentage of fly-tips collected within 3 working days of being reported - BBC	95%	96.59%	

Boston: Corporate

Percentage of Partnership workforces (surveyed collectively) who said 'Yes' when asked if they felt valued at work?	Tr	69.00%	Tr
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	Tr	77.00%	Tr
Percentage of the Partnership workforces (surveyed collectively) who said 'yes' they feel the Partnership recognises and supports positive mental health in the workplace	Tr	75.00%	Tr
Percentage of the Partnership workforces (surveyed collectively) who feel informed about the Partnership and what decisions it is making	Tr	44.00%	Tr
Staff Turnover (Percentage)	Tr	2%	Tr
Number of working days lost to sickness per FTE	Tr	2.18	Tr

Boston: Governance

Percentage of corporate complaints responded to within corporately set timescales	95%	75.00%	
Commentary: Boston has a low conversion of first contact to stage 1 & 2 (69 1st contact resulting in 4 progressing, of which 1 falls into mandatory monthly responses affecting performance stats.)			
Percentage of subject requests responded to within statutory timescales	100%	100.00%	
Percentage of information requests responded to within statutory timescales	100%	92.00%	
Commentary: Delays in operation department responses driven by workload. SLT have now required visibility to address for Q2.			
Number of instances where service areas have failed to notify the DPO promptly of any identified data breaches	Tr	2	Tr
Number of late reports not made available to the DEMS teams at agenda publication	Tr	4	Tr
Percentage registering to vote by telephone/online v paper	Tr	69%	Tr

Boston: Economic Growth and Strategic Growth and Development

Inward Investment: number of events attended/hosted	Tr	3	Tr
Inward Investment: enquiries/leads responded to	Tr	5	Tr
Inward Investment: jobs created/new businesses	Tr	0	Tr
Inward Investment: external funding achieved	Tr	0	Tr

Boston: Planning and Strategic Infrastructure

Percentage of major planning applications determined within 13/16 weeks (or agreed extended period)	65%	100.00%	
Percentage of minor planning applications determined within 8 weeks (or agreed extended period)	75%	85.70%	
Percentage of other planning applications determined within 8 weeks (or agreed extended period)	75%	96.30%	
Percentage of all planning decisions that were subject to extensions of time in period	30%	53.10%	
<p>Commentary: The number of applications subject to Extensions of Time agreements is higher than that which we aim for. However, this is reflective of several older applications reaching a point where a decision can be issued (i.e., amendments received and agreed, Legal Agreements finalised). It is expected that we will see this return closer to 30% over upcoming Quarters. Recent recruitment to fill vacant posts and complete our staffing structure puts the Boston planning team in a strong position going forwards in terms of resource.</p>			
Percentage of decisions (major / minor / others) taken under delegation within period	Tr	98.9	Tr
Percentage of major planning appeals allowed within last 2 years (rolling period) against number of applications determined	10%	0.00%	
Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number of applications determined	10%	0.70%	
Percentage of minor & other planning applications validated within 5 working days against total received	90%	98.80%	
Percentage of major planning applications validated within 10 working days against total received	90%	100.00%	

Boston: General Fund Assets

Occupancy Rate at end of Quarter: Industrial Units	90%	100.00%	
Occupancy Rate at end of Quarter: Other investment property	95%	100.00%	
Percentage of car parking income received against agreed budget	100%	84.03%	
<p>Commentary: This figure does not take into account any delay associated with parking income paid by card which are delayed against this ledger figure.</p>			
Percentage of commercial rent received against agreed budget	100%	104.71%	
Percentage of commercial rent collected against that due	93%	103.52%	
Repairs & Maintenance: Percentage committed spend against budget	Tr	-6%	Tr

Boston: PSPS

Business rate collection rate (Percentage) (Cumulative)	33%	33.73%	
Council tax collection rate (Percentage) (Cumulative)	26%	26.30%	
Time to process new Council Tax Support and Housing Benefit claims (days)	22	35.31	
<p>Commentary: Speed of processing both new claims and changes have been outside of target and tolerance levels in Quarter 1.</p> <p>The benefits team continues to face challenges with extremely high volumes of work incoming, and there will need to be some focus. The services continue to prioritise activity, and workload and performance is under close management scrutiny.</p> <p>Following the end of the Test and Trace Support scheme in May, a number of staff are being reintegrated and retrained in core benefits processing work. In addition, we have retained third party resilience resources to support the increased workloads, and planned overtime is ongoing. Targeting of work includes focus on drawing in the oldest work, which will help to reduce the risk of administration delay and LA Error but as old work is cleared it will continue to adversely affect speed of processing. A new recruitment initiative is being developed to attract people into the service, and new recruits are undergoing training. The additional non-core work across the service continues to impact on capacity and performance, and this will continue for several months, however during this time we will prioritise resources and activities appropriately.</p>			
Time to process Council Tax Support and Housing Benefit change events (days)	9	11.6	
Commentary: As above			
Percentage of Revenues & Benefits Calls Answered	90%	92.55%	
Percentage of CC Calls Answered	90%	86.62%	
Combined Customer Satisfaction - Monthly	90%	94.82%	
Quality of Service - Combined	90%	97.20%	
Average speed of answer - CC (Seconds)	120	170.33	
<p>Commentary: Generally, customer contact performance is improving when compared to the acute performance challenges experienced in 2021/22, but there are still challenges to contend with. Overall challenges with the quarterly data relate primarily with lower performance scores in April, which can in many ways be attributed to the traditional year end related spikes in demand. It is pleasing to note strong performance across all customer contact indicators in June, with no indicators falling below tolerance levels, and this suggests an upward trend. Against an average speed of answer target of 120s, June data shows answer rates at 58s (BBC).</p> <p>The Customer Contact team are continuing to deal with additional demands in addition to the usual anticipated calls. In June they received an additional 4,331 calls relating to the £150 energy rebate, which are being diverted to dedicated staff.</p> <p>The performance in Q1 this year has seen an additional 6 green KPI indicators compared with Q1 2021/22.</p>			
Average speed of answer – Revenue and Benefits (Seconds)	240	113	
Percentage tax base vs DD Sign up	60%	70.41%	