

Quarter 2 2022/23 Performance Report

For 2022/23 all three councils which form the South and East Lincolnshire Councils Partnership have their performance data presented in one report to the Senior Leadership Team (SLT).

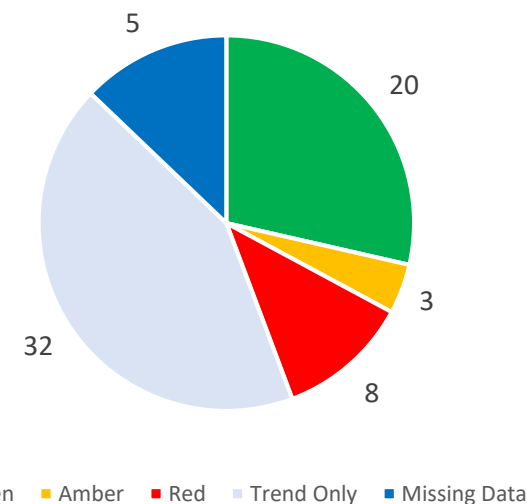
The tables below show Boston's performance for Quarter 2 (as at September 2022), with each section broken down by assistant directorate.

Boston Borough Council has 68 Key Performance Indicators (KPIs), of which 32 are trend only.

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

The overview chart provides a breakdown of all Boston KPIs in Q2, showing the total number that are on or better than target (green), within tolerance (amber), worse than target (red), trend only (light blue) and those that have not reported data this quarter (dark blue).

Boston Q2 KPI Overview



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%	61.00%	
Commentary: BBC below target because of an increase in cases (9) where there doesn't appear to have been an opportunity to prevent homelessness plus (5) cases ineligible for assistance therefore not entitled to assistance to prevent homelessness.			
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	Trend	6	Trend
Number of families with children placed into B&B for more than 6 weeks	0	0	
Number of properties improved through Council intervention	Trend	18	Trend
Number of long term empty properties brought back into use through council support and intervention	Trend	0	Trend
Percentage of Customer Contact Calls Answered	90%	92.81%	
Customer Satisfaction	90%	98.76%	
Quality of Service	90%	96.39%	
Average speed of answer – Customer Contact (Seconds)	120s	73.33s	

Boston: Regulatory

KPIs 2022/23	Target	Performance	Status
Land Charges - Average number of days taken to process Local Authority searches (working days)	10	4.94	
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%	97.00%	
Commentary: Nationally standards within many food businesses have deteriorated from pre-pandemic levels of compliance demanding recourse to coaching and enforcement to improve standards. This challenge may persist and impact performance as teams work through 22/23 inspection programmes.			
Food Standards Agency Local Authority Food Safety Inspections Recovery Plan milestones achieved	100%	100%	

Boston: Leisure and Culture

KPIs 2022/23	Target	Performance	Status
Visitor numbers / number of tickets sold, by venue	Trend	Geoff Moulder 55,539	Trend
Number of swims	Trend	Geoff Moulder 27,880	Trend
Number of swimming lessons	Trend	Geoff Moulder 7,696	Trend
Number of gym members	Trend	Geoff Moulder 1,448	Trend
Customer satisfaction, by venue / service area	Trend	Data not available	
Market stall occupancy rate	Trend	65.79%	Trend

Boston: Neighbourhoods

KPIs 2022/23	Target	Performance	Status
Percentage of household waste collected for recycling and composting - annual measure	45%	Data not available	
Percentage of recycling collected that is contaminated and unable to be recycled	20%	Data not available	
Number of requests for waste re-collection per 100,000 collections	Trend	184	Trend
Percentage of fly-tips collected within 3 working days of being reported	95%	97.82%	

Boston: Corporate

KPIs 2022/23	Target	Performance	Status
Percentage of Partnership workforces (surveyed collectively) who said 'Yes' when asked if they felt valued at work?	Trend	74%	Trend
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	Trend	75%	Trend
Percentage of the Partnership workforces (surveyed collectively) who said 'yes' they feel the Partnership recognises and supports positive mental health in the workplace	Trend	79%	Trend

Boston: Corporate

KPIs 2022/23	Target	Performance	Status
Percentage of the Partnership workforces (surveyed collectively) who feel informed about the Partnership and what decisions it is making	Trend	47%	Trend
Staff Turnover	Trend	1.60%	Trend
Number of working days lost to sickness per FTE	Trend	0.82 days	Trend

Boston: Governance

KPIs 2022/23	Target	Performance	Status
Percentage of corporate complaints responded to within corporately set timescales	95%	82%	
Commentary: 2 in period late due to IT Connection issues w/c 19/9/22.			
Percentage of subject requests responded to within statutory timescales	100%	75%	
Commentary: Only 4 in period, one was late due to complexity of request - the subject was informed.			
Percentage of information requests responded to within statutory timescales	100%	96.10%	
Commentary: 6 in period late, 3 for PSPS			
Number of instances where service areas have failed to notify the DPO promptly of any identified data breaches	Trend	1	Trend
Number of late reports not made available to the DEMS teams at agenda publication	Trend	5	Trend
Percentage registering to vote by telephone/online v paper	Trend	77%	Trend

Boston: Finance

KPIs 2022/23	Target	Performance	Status
Business rate collection rate (Cumulative)	33%	57.18%	
Council tax collection rate (Cumulative)	26%	53.11%	
Time to process new Council Tax Support and Housing Benefit claims	22 days	24.73 days	
Commentary: Although behind a stretching PSPS target we are well ahead of the DWP's nationally set target for the quarter. This indicator has improved throughout the quarter (22.44 days in August and 18.36 days in September) but has been heavily affected by July's result (31.45 days). We faced challenges of a high outstanding workload. Whilst we were successful in reducing the overall volume throughout July, as older work is cleared this does adversely impact on the overall speed of processing statistics. The trend is towards improved performance in future quarters.			
Time to process Council Tax Support and Housing Benefit change events	9 days	15.12 days	
Commentary: Although behind a stretching PSPS target we are within reach of the DWP's nationally set target for the quarter and well within this target for August and September! This indicator has improved throughout the quarter (13.96 days in August and 10.55 days in September) but has been heavily affected by July's result (20.85 days). We faced challenges of a high outstanding workload. Whilst we were successful in reducing the overall volume throughout July, as older work is cleared this does adversely impact on the speed of processing statistics. The trend is towards improved performance.			

Boston: Finance

KPIs 2022/23	Target	Performance	Status
Percentage of Revenues & Benefits Calls Answered	90%	81.31%	
Commentary: The Q2 average is heavily affected by a lower July result of 72.55% due to increased demand, which included circa 42,000 £150 energy rebate letters being issued. It's promising to note that this indicator has significantly improved throughout the quarter despite the 67% increase in demand when compared to Q2 2021, and remote agency staff being unable to access the system due to regional internet issues for a week in September.			
Average speed of answer – Revenue and Benefits (Seconds)	240s	263s	
Commentary: Increased demand due to £150 rebate calls resulted in an additional 7,889 calls throughout Q2. Despite challenges of regional internet disruptions average speed of answer remained on-target for September reflecting an upward trend in performance.			
Percentage tax base vs Direct Debit Sign up	60%	62.54%	

Boston: Economic Growth

KPIs 2022/23	Target	Performance	Status
Visitor Economy/Tourism: number of businesses supported	Trend	Data not available	

Boston: Economic Growth and Strategic Growth and Development

KPIs 2022/23	Target	Performance	Status
Inward Investment: number of events attended/hosted	Trend	14	Trend
Inward Investment: enquiries/leads responded to	Trend	12	Trend
Inward Investment: jobs created/new businesses	Trend	15 jobs / 2 businesses	Trend
Inward Investment: external funding achieved	Trend	0	Trend
High Street Regeneration: number of businesses supported and improved through Town Centre Transformation / Healing the High Street / Towns Fund projects	Trend	1	Trend
High Street Regeneration: footfall	Trend	586216	Trend

Boston: Strategic Growth and Development

KPIs 2022/23	Target	Performance	Status
Number of new homes built by the authority - Partnership target of 80 for the year	Trend	N/A	Trend
Covid Assistance Relief Fund support awarded to businesses as a percentage of funding received for each relief scheme	Trend	97.45%	Trend

Boston: Planning and Strategic Infrastructure

KPIs 2022/23	Target	Performance	Status
Percentage of major planning applications determined within 13/16 weeks (or agreed extended period)	65%	88.90%	
Percentage of minor planning applications determined within 8 weeks (or agreed extended period)	75%	85.70%	

Boston: Planning and Strategic Infrastructure

KPIs 2022/23	Target	Performance	Status
Percentage of other planning applications determined within 8 weeks (or agreed extended period)	75%	92.90%	
Percentage of all planning decisions that were subject to extensions of time in period	30%	67.00%	
Commentary: The percentage of applications requiring Extensions of Time (EOTs) is higher than previous quarter. This is in part due to the number of number of large and complex applications over the summer period which have been concluded after long negotiations and legal agreements; in addition to the determination of some older cases. Collectively this contributes to the EOT figure - however, steps are being taken to see this reduce over future quarters.			
Percentage of decisions (major / minor / others) taken under delegation within period	Trend	94.60%	Trend
Percentage of major planning appeals allowed within the 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%	0.69%	
Percentage of minor & other planning applications validated within 5 working days against total received	90%	96.50%	
Percentage of major planning applications validated within 10 working days against total received	90%	87.00%	
Commentary: This results from 1 of 8 (total) applications going over target. Therefore the low figures for major applications received in quarter exacerbates the overall % impact.			

Boston: Strategic Projects

KPIs 2022/23	Target	Performance	Status
Percentage of key projects completed within 10% of original project timeline	Trend	None completed in Q2	Trend
Percentage of key projects completed within 10% of original project costs	Trend	None completed in Q2	Trend

Boston: General Fund Assets

KPIs 2022/23	Target	Performance	Status
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%	Data not available	
Percentage of commercial rent received against agreed budget	100%	Data not available	
Percentage of commercial rent collected against that due	93%	Data not available	
Repairs & Maintenance: Percentage committed spend against budget	Trend	45.75%	Trend