

Quarter 1 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).

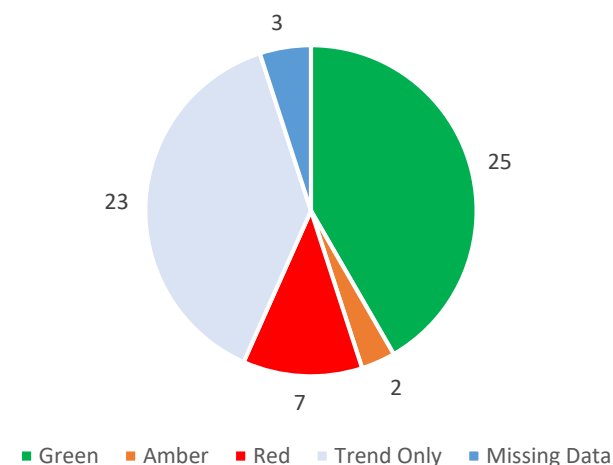
The tables below show Boston's performance for Quarter 1 (as at June 2022), with each section broken down by assistant directorate.

Boston Borough Council has 60 Key Performance Indicators (KPIs), of which 23 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 Q1, 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 Q1 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%	67%	
Commentary: Performance has fallen slightly below target but remains within tolerance. 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%	
Number of verified rough sleepers	Trend	21	Trend
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	Trend	13	Trend

Boston: Regulatory

KPIs 2022/23	Target	Performance	Status
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

KPIs 2022/23	Target	Performance	Status
Visitor numbers / number of tickets sold, by venue	Trend	Geoff Moulder 54,765	Trend
Number of swims	Trend	Geoff Moulder 27,173	Trend
Number of swimming lessons	Trend	Geoff Moulder 8,125	Trend
Number of gym members	Trend	Geoff Moulder 1,379	Trend
Customer satisfaction, by venue / service area	Trend	Data not available	Trend
Market stall occupancy rate	Trend	61.40%	Trend
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

KPIs 2022/23	Target	Performance	Status
Percentage of household waste collected for recycling and composting - annual measure	45%	Data not available	
Commentary: Data not currently available.			
Percentage of recycling collected that is contaminated and unable to be recycled	20%	Data not available	
Commentary: Data not currently available. Boston 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	Trend	Data not available	
Commentary: Data not currently available.			
Percentage of fly-tips collected within 3 working days of being reported	95%	96.59%	

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	69%	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	77%	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	75%	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	44%	Trend
Staff Turnover	Trend	2%	Trend
Number of working days lost to sickness per FTE	Trend	2.18 days	Trend

Boston: Governance

KPIs 2022/23	Target	Performance	Status
Percentage of corporate complaints responded to within corporately set timescales	95%	75%	
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%	
Percentage of information requests responded to within statutory timescales	100%	92%	
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	Trend	2	Trend
Number of late reports not made available to the DEMS teams at agenda publication	Trend	4	Trend
Percentage registering to vote by telephone/online v paper	Trend	69%	Trend

Boston: Economic Growth and Strategic Growth and Development

KPIs 2022/23	Target	Performance	Status
Inward Investment: number of events attended/hosted	Trend	3	Trend
Inward Investment: enquiries/leads responded to	Trend	5	Trend
Inward Investment: jobs created/new businesses	Trend	0	Trend
Inward Investment: external funding achieved	Trend	0	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%	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%	

Boston: Planning and Strategic Infrastructure

KPIs 2022/23	Target	Performance	Status
<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	Trend	98.9	Trend
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

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%	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	Trend	-6%	Trend

Boston: PSPS

KPIs 2022/23	Target	Performance	Status
Business rate collection rate (Cumulative)	33%	33.73%	
Council tax collection rate (Cumulative)	26%	26.30%	
Time to process new Council Tax Support and Housing Benefit claims	22 days	35.31 days	
<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</p>			

Boston: PSPS

KPIs 2022/23	Target	Performance	Status
<p>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.</p> <p>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	9 days	11.6 days	
Commentary: As above			
Percentage of Revenues & Benefits Calls Answered	90%	92.55%	
Percentage of Customer Contact Calls Answered	90%	86.62%	
Customer Satisfaction	90%	94.82%	
Quality of Service	90%	97.20%	
Average speed of answer – Customer Contact (Seconds)	120s	170.33s	
<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.</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)	240s	113s	
Percentage tax base vs Direct Debit Sign up	60%	70.41%	