

# Quarter 3 and Quarter 4 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 each quarter and at the end of the year (as at March 2023), with each section broken down by assistant directorate.

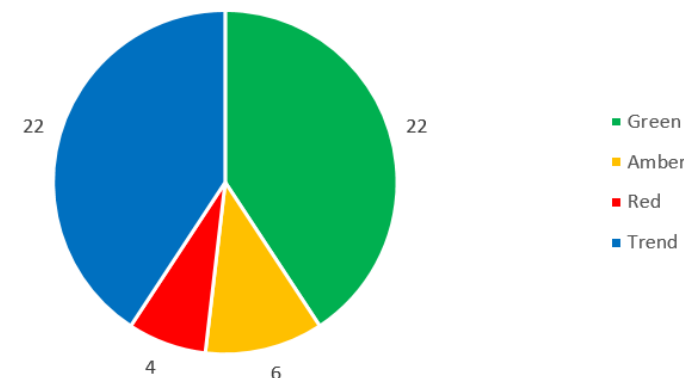
Boston Borough Council has 54 Key Performance Indicators (KPIs), of which 22 are trend only.

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 Q4/End of Year, showing the total number that are on or better than target (green), within tolerance (amber), worse than target (red), trend only (dark blue).

Q4 data relates to January to March 2023 unless marked YE which indicates a Year End position which is April 2022 to March 2023. Some planning measures are monitored over a 2 year rolling period in line with national monitoring and these are marked 2Y.

Boston Q4/YE KPI Overview



Boston: Wellbeing and Community Leadership						
KPIs 2022/23	Performance				Target	Status
	Q1	Q2	Q3	Q4	Q4	Q4
Percentage of cases opened at homelessness prevention stage (i.e. before they have become homeless)	67.00%	61.00%	68.00%	73.43% (Q4)	70%	Green
Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless	73.00%	73.00%	68.00%	68.30% (Q4)	70%	Amber
Number of verified rough sleepers	21	6	28	39 (Q4)	Tr	Tr
Number of families with children placed into Bed & Breakfast (B&B) for more than 6 weeks	0	0	1	0 (Q4)	0	Green
Number of properties improved through Council intervention	13	18	24	34 (Q4)	Tr	Tr
Percentage of Revenues & Benefits Calls Answered	92.55%	81.31%	87.75%	89.16% (YE)	90%	Amber
Percentage of Customer Contact Calls Answered	86.62%	92.81%	90.24%	90.60% (YE)	90%	Green
Customer Satisfaction	94.82%	98.76%	98.42%	96.72% (YE)	90%	Green
Quality of Service	97.20%	96.39%	97.68%	98.23% (YE)	90%	Green
Average speed of answer – Customer Contact (Seconds)	170.33	73.33	108.78	124.08 (YE)	120	Amber
Average speed of answer – Revenue and Benefits (Seconds)	113	263	171	189 (YE)	240	Green
Percentage Tax Base vs Direct Debit Sign up	70.41%	62.54%	64.91%	64.06% (YE)	60%	Green

**Boston: Regulatory**

KPIs 2022/23	Performance				Target	Status
	Q1	Q2	Q3	Q4	Q4	Q4
Land Charges - Average number of days taken to process Local Authority searches (working days)	5.22	4.94	4.31	5.94 (Q4)	10	
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.	98.92%	97.00%	98.00%	98.21% (YE)	98%	

**Boston: Leisure and Culture**

KPIs 2022/23	Quarterly Performance Trends			
	Q1	Q2	Q3	Q4
Visitor numbers – Geoff Moulder Leisure Centre	54,982	55,584	52,053	59,599 (Q4)
Number of swims	27,660	30,286	22,800	25,375 (Q4)
Number of swimming lessons	12,187	10,905	13,439	15,481 (Q4)
Number of gym members	1,379	1,448	1,384	1,443 (Q4)
Market stall occupancy rate	61.40%	65.79%	62.00%	53.00% (Q4)

**Boston: Neighbourhoods**

KPIs 2022/23	Performance				Target	Status
	Q1	Q2	Q3	Q4	Q4	Q4
Percentage of fly-tips collected within 3 working days of being reported	96.59%	97.82%	98.14%	98.14% (YE)	95%	

**Boston: Corporate**

KPIs 2022/23	Performance Trends			
	Q1	Q2	Q3	Q4
Percentage of Partnership workforces (surveyed collectively) who said ‘Yes’ when asked if they felt valued at work	69.00%	74.00%	72.00%	80.00% (Q4)
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	77.00%	75.00%	70.00%	80.00% (Q4)
Percentage of the Partnership workforces (surveyed collectively) who said ‘Yes’ they feel the Partnership recognises and supports positive mental health in the workplace	75.00%	79.00%	74.00%	81.00% (Q4)
Percentage of the Partnership workforces (surveyed collectively) who feel informed about the Partnership and what decisions it is making	44.00%	47.00%	38.00%	55.00% (Q4)
Staff Turnover	2%	1.60%	1.17%	1.26% (Q4)
Number of working days lost to sickness per FTE	2.18 (Q1)	2.47 (Q2)	1.91 (Q3)	2.43 (Q4) 8.99 (YE)

**Boston: Governance**

KPIs 2022/23	Quarterly Performance				Target	Status
	Q1	Q2	Q3	Q4	Q4	Q4
Percentage of corporate complaints responded to within corporately set timescales	75%	82%	88%	75% (Q4)	95%	
Commentary: 4 Complaints made it to stage 1 or 2 - of these one was overdue; limited by operational team response						
Percentage of subject requests responded to within statutory timescales	100%	75%	100%	100% (Q4)	100%	
Percentage of information requests responded to within statutory timescales	92.00%	96.10%	99.00%	98.30% (Q4)	100%	
Number of instances where service areas have failed to notify the Data Protection Officer (DPO) promptly of any identified data breaches	2	1	0	3 (Q4)	Tr	Tr
Number of late reports not made available to the DEMS teams at agenda publication	4	5	2	4 (Q4)	Tr	Tr
Percentage registering to vote by telephone/online vs paper	69%	77%	65%	Not known	Tr	Tr

**Boston: Finance**

KPIs 2022/23	Cumulative Performance				Target	Status
	Q1	Q2	Q3	Q4	Q4	Q4
Business Rate collection rate (Cumulative)	33.73%	57.18%	78.79%	92.43% (YE)	97.1%	
<p>Commentary: This KPI was adversely affected by two large assessments. The first being a large department store that went into administration which equates to 0.96% (£187k) of the shortfall; we have been liaising with the Insolvency Practitioner who is dealing with the insolvency and a proof of debt has been submitted. The second is a large factory and premises assessment which equates to 0.75% (£147k) of the shortfall. The ratepayer has been liaising with us due the financial challenges they are currently facing. A reduction in the level of Retail Discount from 66% to 50% compared to the previous financial year has also increased the business rates payable from this sector this financial year. 97.1% was a stretch target for BBC; whilst retaining this for 2022/23 the SLA did caveat that the service had not returned to pre-covid BAU and, therefore, the in-year target would need to be reviewed through the year with contributing factors being post covid catch up and the cost of living and energy crisis. There is a key focus on improvement of collection and recovery, and this will remain under close management oversight in 2023/24. This will include monitoring of the impact that the external challenges are having on customers, and that our staff are developed and equipped to deal with those situations to help maximise collection. This is a single point in time measure, and not an indication of final overall collection in relation to the financial year, after which collection, recovery and enforcement activities continue. This will remain under close management oversight.</p>						
Council Tax collection rate (Cumulative)	26.30%	53.11%	78.11%	93.72% (YE)	97.1%	
<p>Commentary: 97.1% was a stretch target for BBC, whilst retaining this for 2022/23 the SLA did caveat that the service had not returned to pre-covid BAU and, therefore, the in-year target would need to be reviewed through the year with contributing factors being the impacts of post covid catch up and the cost of living and energy crisis. There is a key focus on improvement of collection and recovery, and this will remain under close management in 2023/24. This will include monitoring the impact of external challenges on customers, and ensuring our staff are equipped to deal with those situations to maximise collection. This is a single point in time measure, and not an indication of final overall collection in relation to the financial year, after which collection, recovery and enforcement activities continue. This will remain under close management oversight.</p>						
Time to process new Council Tax Support and Housing Benefit claims (days)	35.31	24.73	24.98	21.23 (YE)	22	
Time to process Council Tax Support and Housing Benefit change events (days)	11.6	15.12	13.65	7.75 (YE)	9	

**Boston: Economic Growth and Strategic Growth and Development**

KPIs 2022/23	Quarterly Performance Trends			
	Q1	Q2	Q3	Q4
Inward Investment: number of events attended/hosted	3	2	20	6 (Q4)
Inward Investment: enquiries/leads responded to	5	4	14	8 (Q4)
Inward Investment: jobs created/new businesses	0	17	4	6 (Q4)
Inward Investment: external funding achieved	0	0	£2.2million	0 (Q4)
Commentary: The £2.2 million figure for Q3 relates to the UK Shared Prosperity Fund (SPF). Details can be found on our website at: <a href="https://www.boston.gov.uk/UKSPF">https://www.boston.gov.uk/UKSPF</a>				

**Boston: Planning and Strategic Infrastructure**

KPIs 2022/23	Performance				Target	Status
	Q1	Q2	Q3	Q4	Q4	Q4
Percentage of major planning applications determined within 13/16 weeks (or agreed extended period) – monitored over a 2 year rolling period in line with national monitoring	100.00%	88.90%	90.00%	88.89% (2Y)	65%	
Percentage of minor planning applications determined within 8 weeks (or agreed extended period) – monitored over a 2 year rolling period in line with national monitoring	85.70%	85.70%	90.00%	86.84% (2Y)	75%	
Percentage of other planning applications determined within 8 weeks (or agreed extended period) – monitored over a 2 year rolling period in line with national monitoring	96.30%	92.90%	96.23%	97.56% (2Y)	75%	
Percentage of all planning decisions that were subject to extensions of time in period	53.10%	67.00%	49.46%	59.09% (Q4)	30%	
Commentary: A number of applications have been subject to negotiations and revised plans, there have been delays with consultee responses, as well as applications subject to legal agreements (noting a backlog with our retained legal advisors), which have resulted in a high number of Extensions of Time (EoT) agreements. This figure is also impacted by the relatively modest volumes of cases which Boston receives. Measures are in place to continue to monitor this, and ensure that where possible EoTs are avoided, whilst ensuring that the service remains committed to working proactively with Applicants/Agents as required by planning legislation and policy. Target performance is 30% or lower.						
Percentage of decisions (major / minor / others) taken under delegation within period	98.9	94.60%	100.00%	98.86% (Q4)	Tr	Tr
Percentage of major planning appeals allowed within the last 2 years (rolling period) against number of applications determined	0.00%	0.00%	0.00%	0.00% (2Y)	10%	
Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number of applications determined	0.70%	0.69%	0.77%	0.85% (2Y)	10%	
Percentage of minor & other planning applications validated within 5 working days vs total received	98.80%	96.50%	97.70%	96.34% (Q4)	90%	
Percentage of major planning applications validated within 10 working days vs total received	100.00%	87.00%	100.00%	87.50% (Q4)	90%	

**Boston: General Fund Assets**

KPIs 2022/23	Performance				Target	Status
	Q1	Q2	Q3	Q4	Q4	Q4
Occupancy Rate at end of Quarter: Industrial Units	100.00%	100.00%	89.00%	100.00% (Q4)	90%	
Occupancy Rate at end of Quarter: Other investment property	100.00%	100.00%	100.00%	100.00% (Q4)	95%	
Percentage of car parking income received against agreed budget	84.03%	Not known	65.15%	77.58% (YE)	100%	
Commentary: There are three main reasons for this year's performance against the budget set at the beginning of the year. 1. Free parking just before Christmas; 2. Car park machine breakdowns; 3. Income levels have not returned to pre-Covid levels. New Car Parking Machines are to be installed in 2023/24.						
Percentage of commercial rent received against agreed budget	104.71%	97.28%	103.67%	100.26% (YE)	100%	
Repairs & Maintenance: Percentage committed spend against budget	-6%	45.75%	71.20%	115.20% (YE)	Tr	Tr