

Boston: Wellbeing and Community Leadership

Key Performance indicators (KPIs)	Performance					Target	Status
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q1	2023/24 Q1
Percentage of cases opened at homelessness prevention stage (i.e. before they have become homeless)	67%	61%	68%	73% (Q4)	74%	70%	
Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless	73%	73%	68%	68% (Q4)	54%	70%	
<p>Commentary: High number of cases closed due to no response/lost contact with client, therefore outcome not known.</p> <p>Overall, the housing team successfully prevented 67% of cases from becoming homeless during 2022/23. Whilst the team saw the reduction of one officer in Q1, recruitment has been successful with the new employee commencing in September. The target of 70% was set following advice and guidance received from officers at the Department for Levelling Up and Communities. Preventing people from becoming homeless is always the most cost effective solution compared to households becoming homeless whilst providing better outcomes for those individuals. In addition, homelessness grant funding is partially linked to a local authority's prevention performance therefore it is important to ensure this part of the system is supported accordingly. For background, East Midlands performance for the prevention of homelessness January to March 2023 was 56%.</p>							
Number of verified rough sleepers	21	6	28	39 (Q4)	40	Tr	Tr
Number of families with children placed into Bed & Breakfast (B&B) for more than 6 weeks	0	0	1	0 (Q4)	0	0	
Number of properties improved through Council intervention	13	18	24	34 (Q4)	23	Tr	Tr
Percentage of Customer Contact Calls Answered	86.62%	92.81%	90.24%	90.60% (YE)	83.32%	90%	
<p>Commentary: 5,140 calls April 23 vs 4,229 calls April 22 (+911 calls). Continuation of increased demand, with additional spike from Elections and high footfall (1,473). New system (Assisted) implemented on 4th April 2023. 5,140 calls May 23 vs 3,771 May 22 (+1,369 Calls). Call back in queue launched 9th May. Ongoing improvements to performance being made each month, with a figure for June of 93.67% (April 79.55%, May 79.38%). Slight increase in calls and face-to-face contacts compared to June 2022; however, face-to-face contacts are longer in duration therefore more time demanding. We forecast ongoing improvements in Q2.</p>							
Average speed of answer – Customer Contact (Seconds)	170.33	73.33	108.78	124.08 (YE)	235	120	
<p>Commentary: Average call duration increased to 278 seconds in June 23, compared to 138 in June last year, largely due to increased customer need and financial pressures they face. Average speed of answer in April was 352 seconds, in May was 247 seconds and in June was 107 seconds so improving each month.</p>							
Customer Satisfaction	94.82%	98.76%	98.42%	96.72% (YE)	99.21%	90%	
Quality of Service	97.20%	96.39%	97.68%	98.23% (YE)	96.19%	90%	

Boston: Regulatory

Key Performance indicators (KPIs)	Performance					Target	Status
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q1	2023/24 Q1
Land Charges - Average number of days taken to process Local Authority searches (working days)	5.22	4.94	4.31	5.94 (Q4)	6.74	6	
Commentary: One FTE is supporting the HMLR Migration Project with project work building this quarter aiming to go live in Q4. The team also continue working with other departments to ensure their contribution to search enquiries are turned around promptly. 6 working days is a stretch target compared to 10 working days last year. It is recommended to review the target in light of the migration project work across the Partnership and change it to 8 working days for the rest of the financial year.							
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)	98.40%	98%	
Kingdom Contract: Number of Fixed Penalty Notices (FPNs) Issued – Litter	New measure for reporting in 2023/24				241	Tr	Tr
Kingdom Contract: Number of FPNs Issued - Fly Tipping	New measure for reporting in 2023/24				7	Tr	Tr
Kingdom Contract: Number of FPNs Issued - other (e.g. PSPO etc.)	New measure for reporting in 2023/24				9	Tr	Tr
Kingdom Contract: Number FPN's paid	New measure for reporting in 2023/24				134	Tr	Tr
Commentary: This is payments made within the quarter, and does not necessarily correlate with the FPNs issued in quarter.							
Kingdom Contract: Number FPN's Outstanding payment	New measure for reporting in 2023/24				114	Tr	Tr
Kingdom Contract: % payment rate	New measure for reporting in 2023/24				52%	Tr	Tr
Kingdom Contract: Number of prosecutions completed to sentencing.	New measure for reporting in 2023/24				92	Tr	Tr

Boston: Leisure and Culture

Key Performance indicators (KPIs)	Performance Trends				
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1
Visitor numbers – Geoff Moulder Leisure Centre	54,982	55,584	52,053	59,599 (Q4)	59,985
Number of swims	27,660	30,286	22,800	25,375 (Q4)	29,963
Number of swimming lessons	12,187	10,905	13,439	15,481 (Q4)	13,655
Number of gym members	1,379	1,448	1,384	1,443 (Q4)	1,502
Market stall occupancy rate	61.40%	65.79%	62.00%	53.00% (Q4)	67.93%

Boston: Neighbourhoods

Key Performance indicators (KPIs)	Performance					Target	Status
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q1	2023/24 Q1
Percentage of successful waste collections per 100,000 households	New measure for reporting in 2023/24				99.93%	Tr	Tr
Percentage of fly-tips collected within 3 working days of being reported	96.59%	97.82%	98.14%	98.14% (YE)	99.24%	95%	

Boston: Corporate

Key Performance indicators (KPIs)	Performance Trends				
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1
Percentage of Partnership workforces (surveyed collectively) who said 'Yes' when asked if they felt valued at work	69%	74%	72%	80%	78%
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%	75%	70%	80%	82%
Percentage of the Partnership workforces (surveyed collectively) who said 'Yes' they feel the Partnership recognises and supports positive mental health in the workplace	75%	79%	74%	81%	80%
Percentage of the Partnership workforces (surveyed collectively) who feel informed about the Partnership and what decisions it is making	44%	47%	38%	55%	50%
Staff Turnover	4.00% (9)	6.11% (14)	2.10% (5)	4.55% (11)	4.61% (11)
Commentary: The number of leavers has not changed from Q4 to Q1 and the turnover is largely the same at 4.61% compared to 4.55% for Q4. Though there were 11 leavers, 8 were voluntary (with one of those individuals retiring), giving a voluntary Turnover for Q1 of 3.4%. Through the HR network we capture Turnover data regionally and as comparison other Lincolnshire authorities are reporting for Q1 turnover ranging from between 2.53% total (2.23%) voluntary up to 6.2% total (3.9% voluntary).					
Number of working days lost to sickness per FTE	2.18 (Q1)	2.47 (Q2)	1.91 (Q3)	2.43 (Q4) 8.99 (YE)	1.78 (Q1)

Boston: Finance

Key Performance indicators (KPIs)	Performance					Target	Status
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q1	2023/24 Q1
Business Rate collection rate (Cumulative)	33.73%	57.18%	78.79%	92.43% (YE)	29.71%	Tr	Tr
Commentary: Due to the impact of Revaluation and changes in reliefs that took effect from 1 April 2023, it is difficult to draw comparison with the previous year's performance or to set an accurate target for Q1. The measure is therefore shown as trend only at this time. The numerous changes to the level of Government Support available, through reliefs, each year since covid have made it particularly challenging to forecast or compare with previous performance. We will revert back to a targeted measure when an accurate target can be set with more certainty later on in the financial year. We continue to take recovery action in line with our robust procedures but anticipate ongoing collection and recovery challenges given the current economic climate.							
Council Tax collection rate (Cumulative)	26.30%	53.11%	78.11%	93.72% (YE)	26.98%	26.35%	
Combined HB/CTS Speed of Processing – New Claims	35.31	24.73	24.98	21.23 (YE)	24.91	25.00	

Boston: Finance

Key Performance indicators (KPIs)	Performance					Target	Status
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q1	2023/24 Q1
Combined HB/CTS Speed of Processing – Changes	11.6	15.12	13.65	7.75 (YE)	13.98	12.00	
Commentary: We continue to deal with high volumes of work, and as we make progress clearing the oldest work this does have an impact on speed of processing. June performance is outside of target and continues to be managed closely. We anticipate seeing improved performance over the coming weeks.							
Percentage Tax Base vs Direct Debit Sign up	70.41%	62.54%	64.91%	64.06% (YE)	62.12%	60.00%	
Percentage of Revenues & Benefits Calls Answered	92.55%	81.31%	87.75%	89.16% (YE)	85.43%	90.00%	
Commentary: Continuation of Annual Billing demand in April, affected the first two weeks of the quarter, with peak call demands, affecting overall performance. In early May, the auto call back function launched. June saw a reduction in call volume compared to last year (1,569 vs 2,657), recognising the increase last year was the start of the Energy Rebate driving up demand. There are, however, ongoing increases in footfall (+304) compared to June last year with front facing providing lengthier contacts for this area. Call back in queue continues to be utilised with 170 in June (11.4% of calls). Average call duration increased to 353 seconds, compared to 283 in Q1 last year, largely due to increased customer need and financial pressures they face.							
Average speed of answer – Revenue and Benefits (Seconds)	113	263	171	189 (YE)	342	240	
Commentary: As above							
% of planned procurement work completed according to agreed response times and agreed timescales	New measure for reporting in 2023/24				100%	100%	
Procurement savings / benefits achieved	New measure for reporting in 2023/24				£1,267	Tr	Tr

External funding achieved	2021/22 Total	2022/23 Total	2023/24 Q1
Boston Borough Council	£3,395,318	£17,653,782	£6,322,255
East Lindsey District Council	£5,068,169	£13,766,960	£22,038,914
South Holland District Council	£2,397,892	£22,234,304	£12,200,368
Partnership Total	£10,861,379	£53,655,046	£40,574,037

Boston: Governance

Key Performance indicators (KPIs)	Performance					Target	Status
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q1	2023/24 Q1
Percentage of corporate complaints responded to within corporately set timescales	75%	82%	88%	75% (Q4)	88%	95%	
Commentary: 7 out of 8 complaints responded to on time. 1 has exceeded deadline and the complainant has been advised.							
Percentage of subject requests responded to within statutory timescales	100%	75%	100%	100% (Q4)	100%	100%	
Percentage of information requests responded to within statutory timescales	92.00%	96.10%	99.00%	98.30% (Q4)	97.80%	100%	
Commentary: 4 over deadline by 1 day.							

Boston: Governance

Key Performance indicators (KPIs)	Performance					Target	Status
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q1	2023/24 Q1
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)	0	Tr	Tr
Number of late reports not made available to the DEMS teams at agenda publication	4	5	2	4 (Q4)	1	Tr	Tr
Percentage registering to vote by telephone/online vs paper	69%	77%	65%	Not known	94%	Tr	Tr

Boston: Planning and Strategic Infrastructure

Key Performance indicators (KPIs)	Performance					Target	Status
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q1	2023/24 Q1
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 – national target	100.00%	88.90%	90.00%	88.89% (2Y)	90.00%	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 – national target	85.70%	85.70%	90.00%	86.84% (2Y)	87.45%	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 – national target	96.30%	92.90%	96.23%	97.56% (2Y)	91.23%	75%	
Percentage of all planning decisions that were subject to extensions of time in period	53.10%	67.00%	49.46%	59.09% (Q4)	56.25%	30%	
<p>Commentary: The percentage of Extension of Time requests remains above target, whilst a large portion of these applications are likely to be subject to negotiations and legal agreements, taking them beyond the statutory time period; we have also recently addressed this with officers in individual appraisals, with the aim to bring this % down to a more reasonable figure. We continue to review processes to ensure applications are handled and assessed in a timely manner and wherever possible within the statutory time limit.</p>							
Percentage of decisions (major / minor / others) taken under delegation within period	98.90%	94.60%	100.00%	98.86% (Q4)	98.75%	Tr	Tr
Percentage of major planning appeals allowed against number of applications determined – two year rolling performance in line with national indicator – national target	0%	0%	0%	0% (2Y)	0%	10%	
Percentage of minor & other planning appeals allowed against number of applications determined – two year rolling performance in line with national indicator – national target	0.70%	0.69%	0.77%	0.85% (2Y)	0.45%	10%	
Percentage of minor & other planning applications validated within 5 working days against total received	98.80%	96.50%	97.70%	96.34% (Q4)	98.61%	90%	

Boston: Planning and Strategic Infrastructure

Key Performance indicators (KPIs)	Performance					Target	Status
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q1	2023/24 Q1
Percentage of major planning applications validated within 10 working days against total received	100.00%	87.00%	100.00%	87.50% (Q4)	100%	90%	

Boston: General Fund Assets

Key Performance indicators (KPIs)	Performance					Target	Status
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q1	2023/24 Q1
Occupancy Rate at end of Quarter: Industrial Units	100%	100%	89%	100% (Q4)	100%	93%	
Occupancy Rate at end of Quarter: Other investment property	100%	100%	100%	100% (Q4)	100%	97%	
Percentage of car parking income received against agreed budget - cumulative figure to end of successive quarters	New reporting in 2023/24				18.65%	Tr	Tr
Commentary: 2023/24 Budget set £1,019,000 against a 2022/23 outturn of £790,000. Following 12 months of holding posts vacant, two new Civil Enforcement Officers came into post in June 2023 and had an instant impact in enforcement terms. Their ongoing impact coupled with a target of having new parking machines installed by October 2023 will ensure income from use is fully maximised. The annual target is 100% but we do not have profile targets for the quarters.							
Repairs & Maintenance: Percentage committed spend against budget	New reporting in 2023/24				20.89%	Tr	Tr