

Performance Q1 2019/20 – Environment and Performance Committee

Performance measures: directly within the Council’s control; used to monitor how our services are performing against set targets

Trend measures: provide context and not directly within the Council’s control; used to inform decision making and policy.

Key to abbreviations:

Performance: ★: Performance better than target; ●: Performance on target; ▲: Performance worse than target

CMT lead: AF: Andy Fisher; CA: Christian Allen; KN: Katharine Nundy; MS: Michelle Sacks; PD: Phil Drury; PJ: Paul Julian; PP: Phil Perry

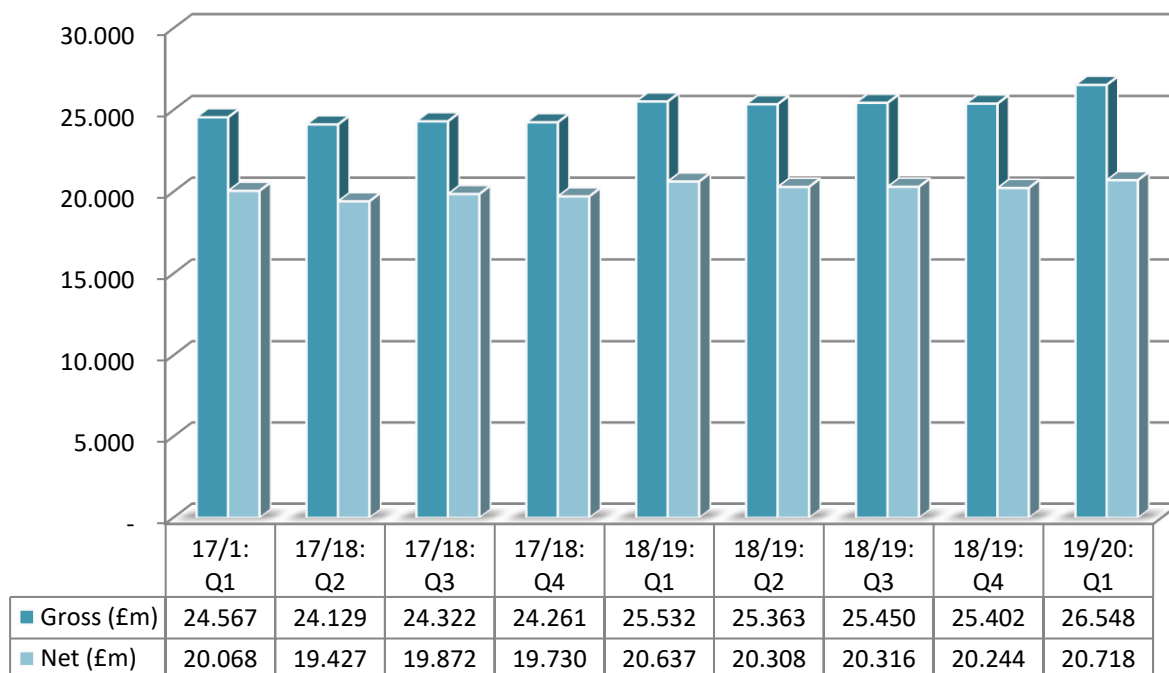
Corporate Priority: 1: Prosperity; 3: Place

Portfolio: Leader – Cllr Aaron Spencer

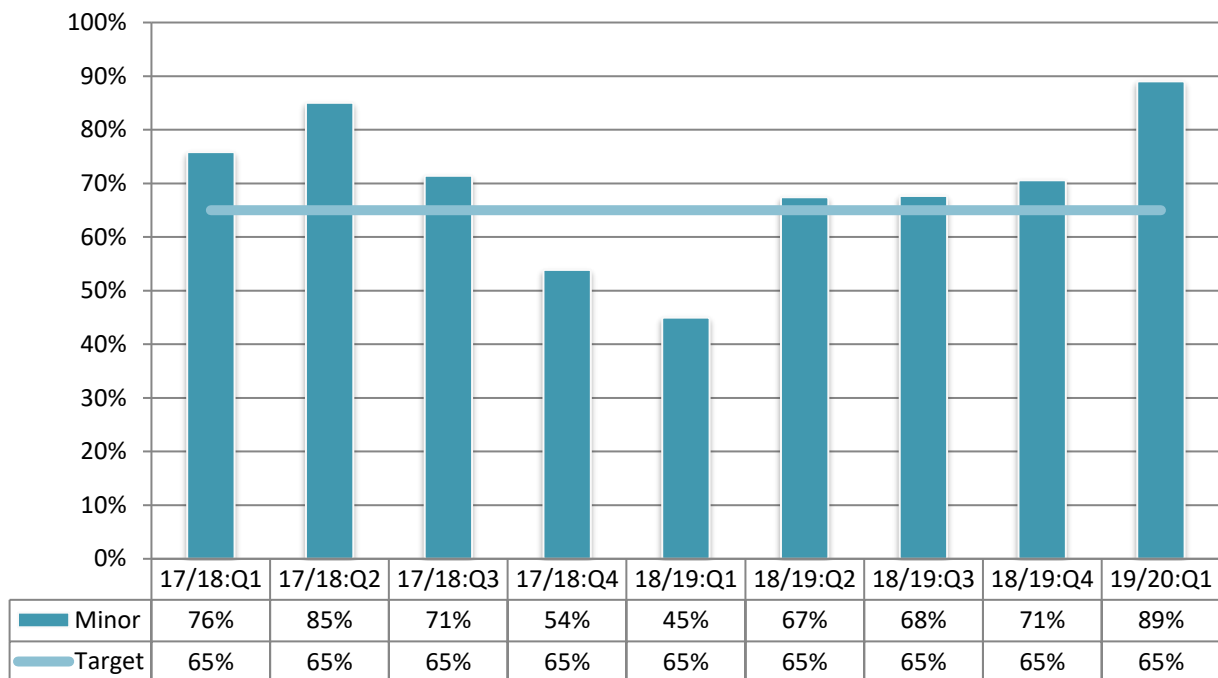
Leader: trend measures

Corporate Priority 1: Prosperity

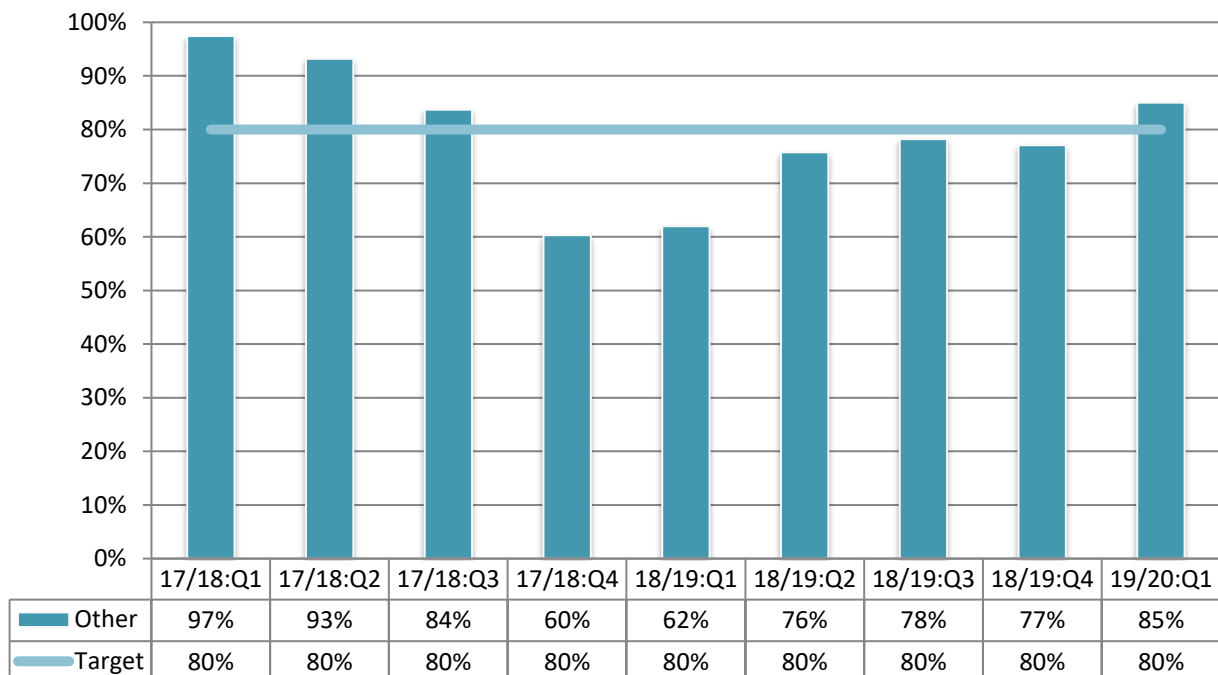
Collectable business rates



Minor planning applications determined on time



Other planning applications determined on time



The Government tracks planning performance over a cumulative 2-year period. Boston's performance is currently at 77% for majors (against a minimum standard of 60%) and 76% for minors and others (against a minimum standard of 70%).

Income in Q1 is £275,847 – higher than Q1 from the previous year and better than budget target.

26 planning applications were determined with time extensions in Q1 (26% of applications determined in the quarter).

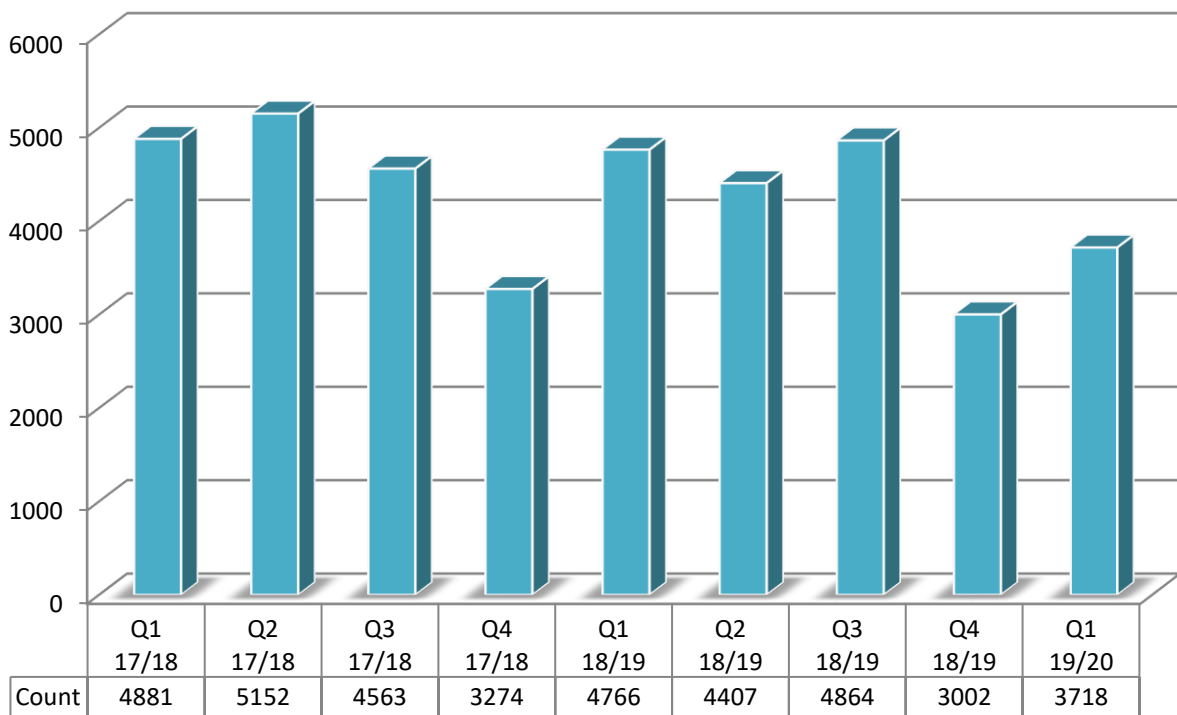
Portfolio: Tourism, Arts, Culture and Heritage – Cllr Alistair Arundell

Tourism, Arts, Culture and Heritage Portfolio: performance measures	CMT lead	Portfolio	Corporate Priority	Scrutiny	2018/19 - full year			2019/20 - Q1		
					Actual	Target	Performance	Actual	Target	Performance
Events Income	PP	AA	3	EP	New measure			£1,371	£220	★
Comment: We are continuing to grow Boston's event and with the support of BTAC & Boston Big Local (BBL) we are able to offer more, but also expand our commercial calendar of events.										

Tourism, Arts, Culture and Heritage: trend measures

Corporate Priority 3: Place

Guildhall Door Count



The automatic door counter failed in Q1 so a manual count has been used which is likely to be an underestimate. The unit has now been replaced.

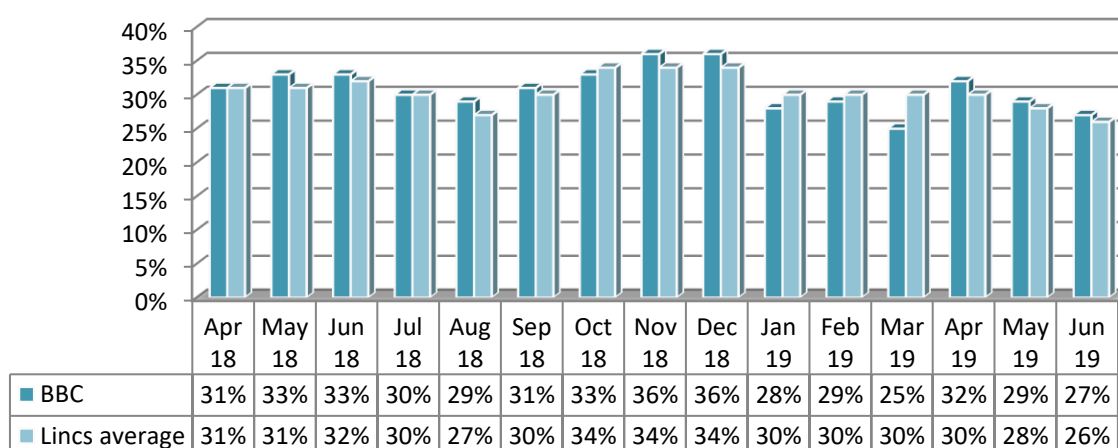
Portfolio: Environmental Services – Cllr Yvonne Stevens

Environmental Services Portfolio: performance measures	CMT lead	Portfolio	Corporate Priority	Scrutiny	2018/19 - full year			2019/20 - Q1		
					Actual	Target	Performance	Actual	Target	Performance
Household waste reused, recycled, composted	CA	YS	3	EP	41.07%	41.52%	●	48.52%	50.00%	▲
Comment: The Council has agreed to undertake a trial on behalf of the Lincolnshire Waste Partnership to provide separate kerbside collection arrangements for paper and card to 3,229 homes. The purpose of the trial is to seek to reduce contamination in our recycling waste and increase our recycling rates and the value of our recycle										
Residual household waste per household	CA	YS	3	EP	553kg	540kg	▲	130kg	129kg	●
% of fly tip reports responded to within 2 working days	CA	YS	3	EP	72%	85%	▲	61%	88%	▲
Comment: 18.66% of fly tips were collected on the same day that they were reported. Members will recall the upsurge in flytipping reports at the end of last year and this has had a knock on adverse impact on performance in April of Q1. South Holland Housing also joined the partnership in April which saw an upturn in service requests in the SHDC area which has now stabilised. In comparison LHP are the largest contributor of fly tipping reports in the Boston area. Monthly performance has since recovered well to 70% in May, 90% in June and 97% in July.										

Environmental Services: trend measures

Corporate Priority 3: Place

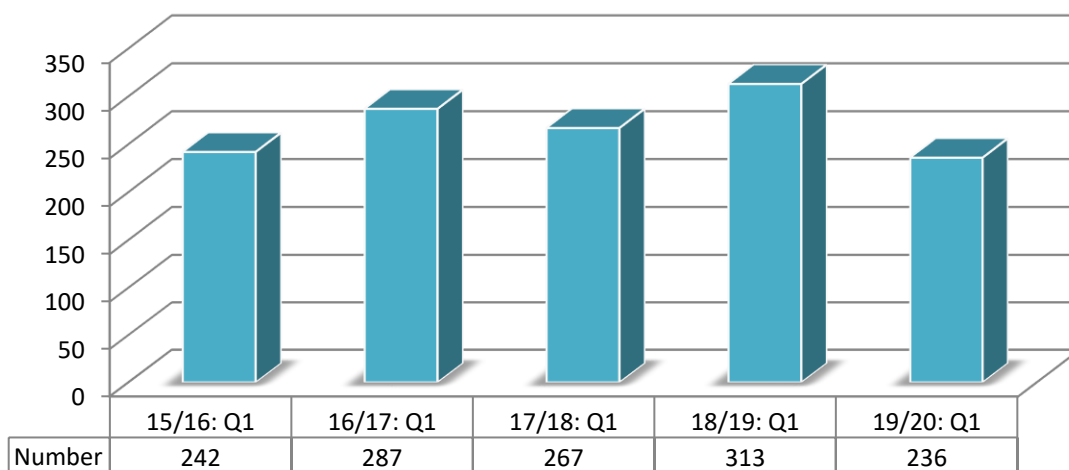
Contamination in Domestic Recycling



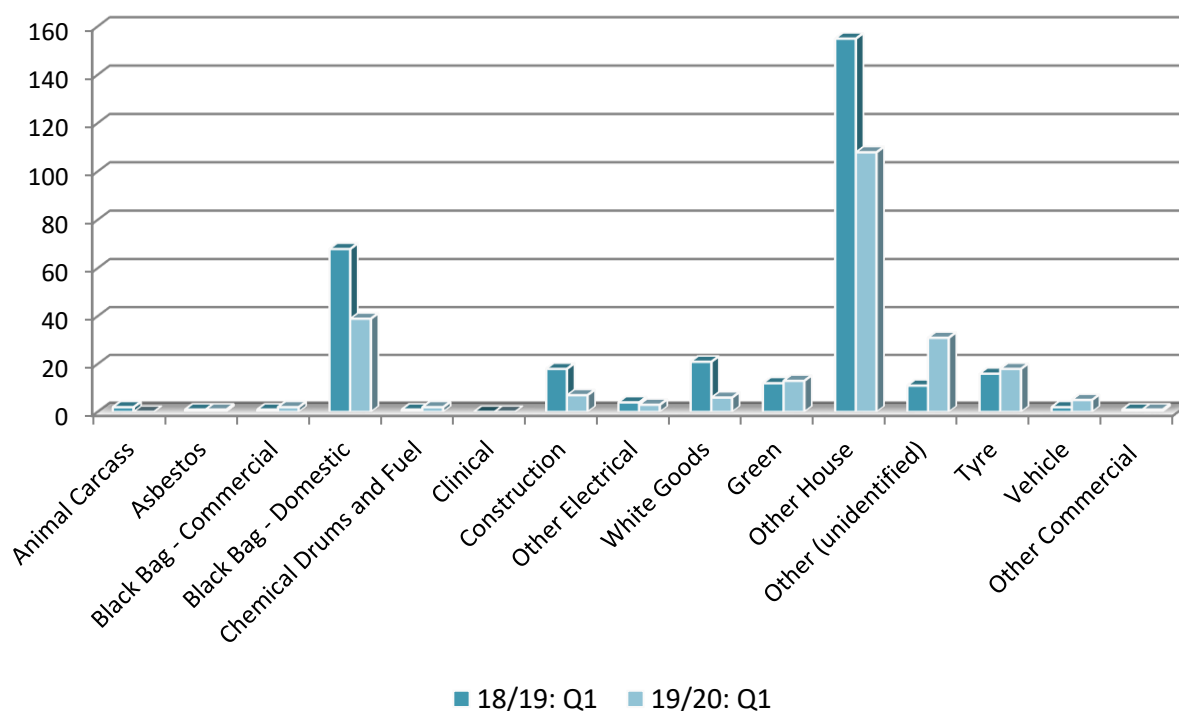
Commercial waste:

Trend measures	2019/20 - Q1
% growth in income in commercial waste service compared to previous year	+26%
% growth in number of commercial waste customers compared to previous year	+22%

Number of fly tip incidents



Fly tip incidents by type

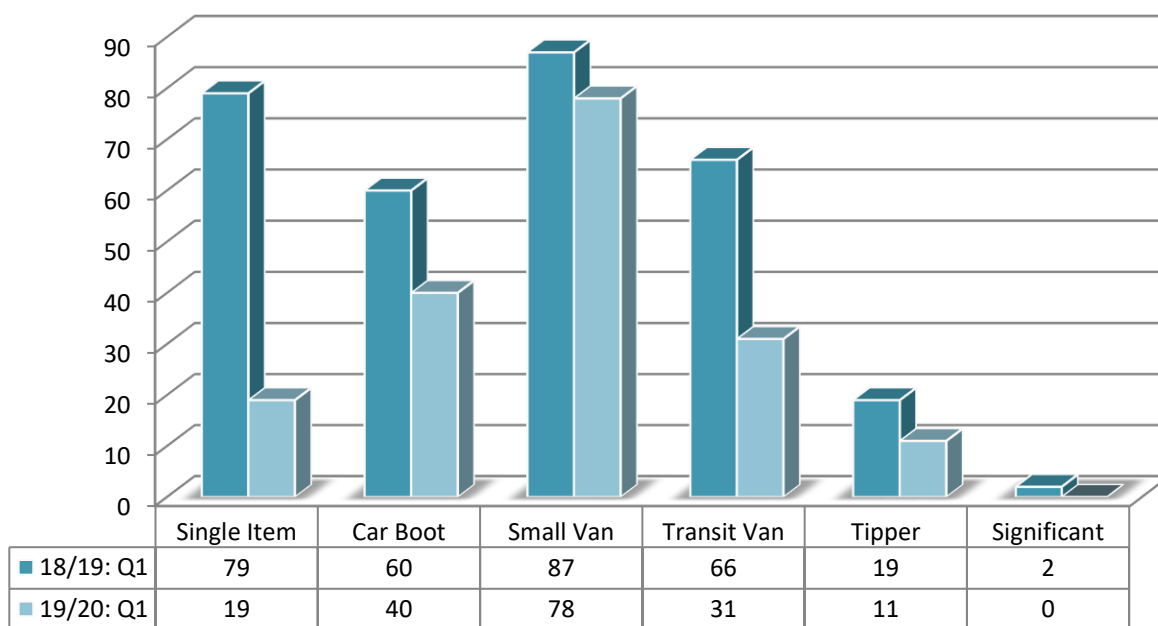


Breakdown of 'other household' items:

- Furniture: 36
- Wood: 27
- Mattresses: 22
- Textiles: 17
- Toys: 12
- Garden items: 3

This does not correspond exactly to the number of 'other household' items overall because there may be multiple types of items in one 'other household' incident.

Fly tip incidents by volume



Portfolio: Town Centre – Cllr Chelcei Sharman

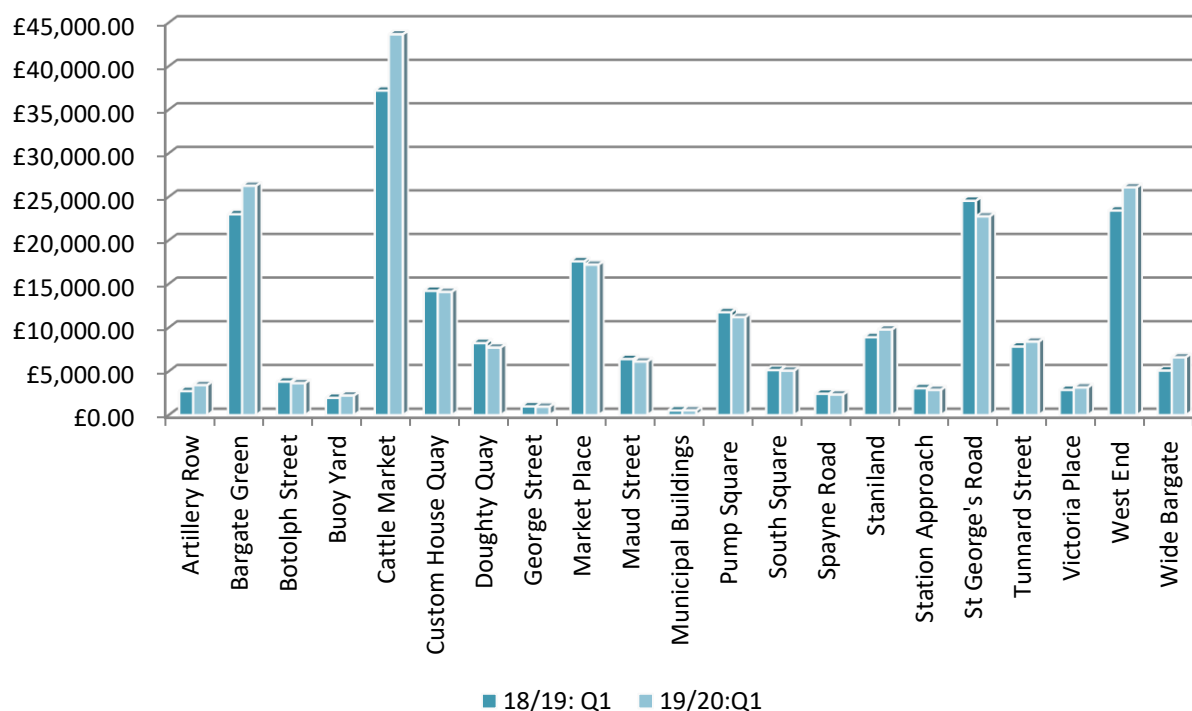
Town Centre Portfolio: performance measures	CMT lead	Portfolio	Corporate Priority	Scrutiny	2018/19 - full year			2019/20 - Q1		
					Actual	Target	Performance	Actual	Target	Performance
Car parking income against monthly profile*	PP	CS	3	EP	£867,417	£860,000	●	£223,966	£204,750	★
Comment: The work carried out at the end of last year is still working with the car parking service, the new machines, whilst not faultless, are an improvement to the older model and MiPermit parking is proving more popular than originally expected.										
Car Parking permit income vs budget	PP	CS	3	EP	£100,482	£87,350	★	£18,605	£16,520	★
Market Income	PP	CS	3	EP	£144,450	£180,000	▲	£32,140	£40,210	▲
Comment: Implementation of the task and finish recommendations has not resulted in a breakeven position. The markets income audit gave High assurance that appropriate controls are in place, and operating as expected, to manage the collection, banking and reconciliation of income. There were no recommendations from the audit.										

Town Centre: trend measures

Corporate Priority 3: Place

* This includes income from tickets purchased via the MiPermit app 11

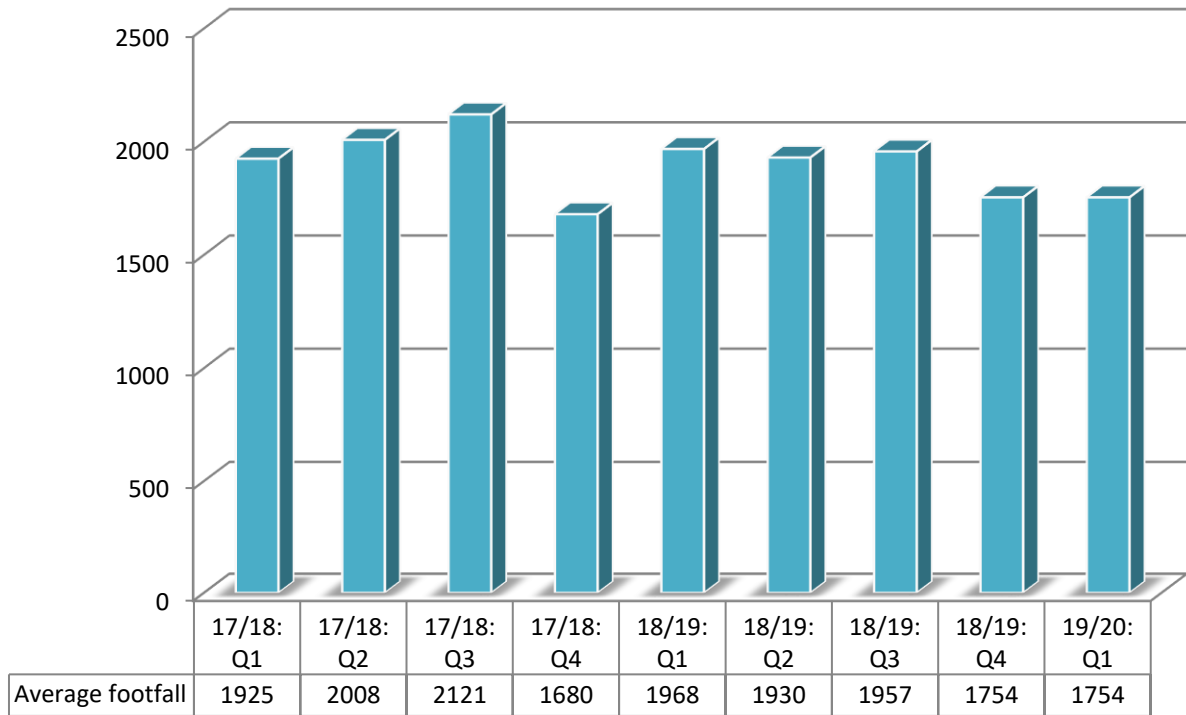
Income by car park



Car Park	2018/19: Q1	2019/20: Q1	Difference
Artillery Row	£2,734.21	£3,415.29	£681.08
Bargate Green	£22,986.49	£26,256.32	£3,269.83
Botolph Street	£3,820.90	£3,645.15	-£175.75
Buoy Yard	£1,970.74	£2,225.38	£254.64
Cattle Market	£37,186.19	£43,643.05	£6,456.86
Custom House Quay	£14,198.31	£14,071.50	-£126.81
Doughty Quay	£8,231.27	£7,702.66	-£528.61
George Street	£993.95	£956.92	-£37.03
Market Place	£17,582.60	£17,193.85	-£388.75
Maud Street	£6,399.00	£6,117.69	-£281.31
Municipal Buildings	£531.29	£534.62	£3.33
Pump Square	£11,755.30	£11,190.95	-£564.35
South Square	£5,137.52	£5,069.95	-£67.57
Spayne Road	£2,436.04	£2,343.71	-£92.33
Staniland	£8,902.78	£9,779.53	£876.75
Station Approach	£3,060.15	£2,868.65	-£191.50
St George's Road	£24,529.47	£22,747.77	-£1,781.70
Tunnard Street	£7,830.48	£8,386.33	£555.85
Victoria Place	£2,872.54	£3,153.62	£281.08
West End	£23,417.56	£26,075.12	£2,657.56
Wide Bargate	£5,081.05	£6,587.90	£1,506.85
Total	£211,657.84	£223,965.96	£12,308.12

In the main, town centre parking is up.

Average pedestrian footfall

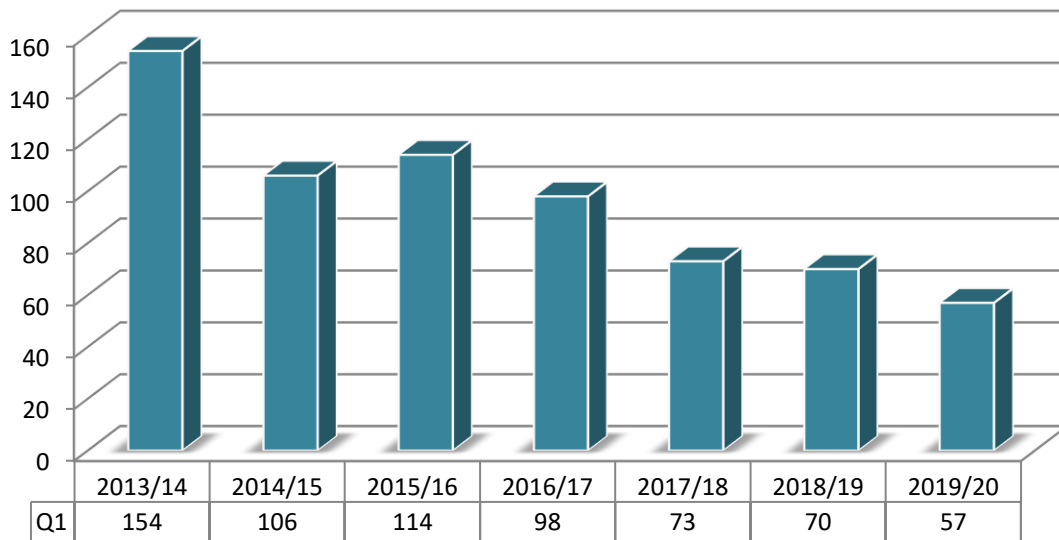


Portfolio: Regulatory – Cllr Paul Skinner

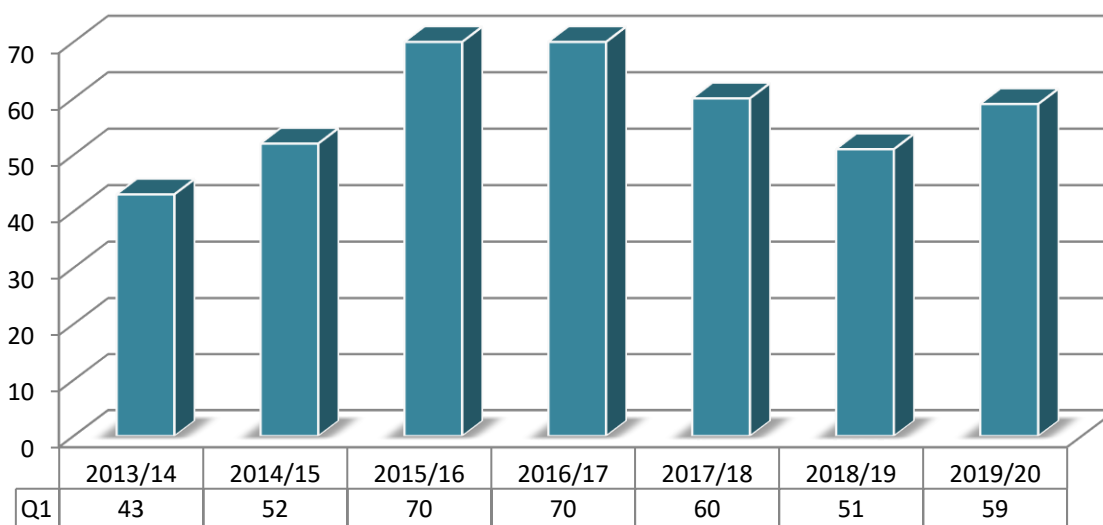
Regulatory: trend measures

Corporate Priority 3: Place

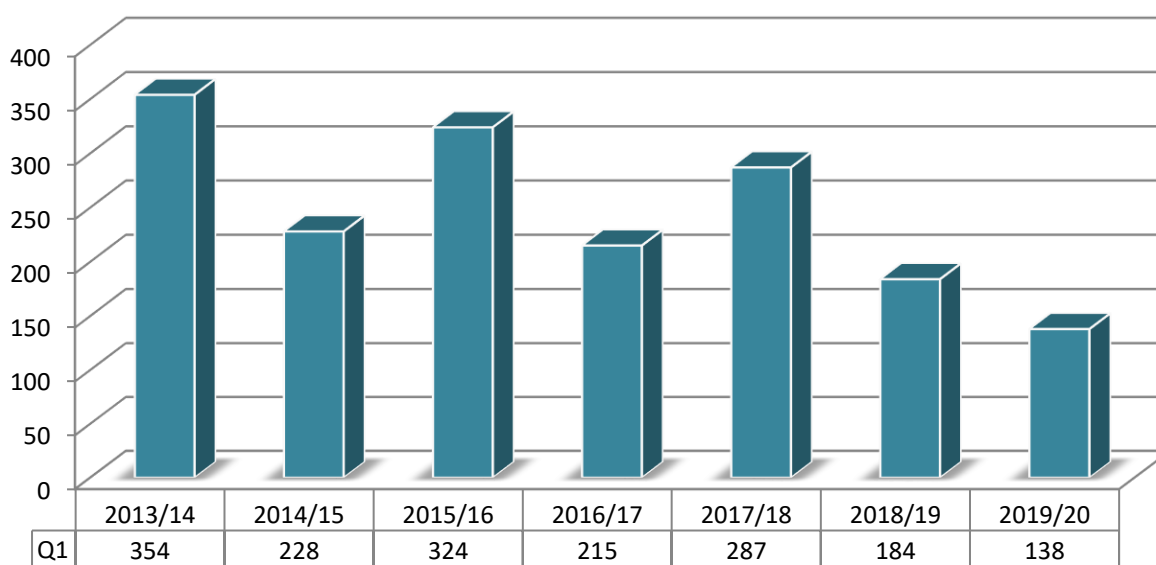
Number of CCTV directed/assisted arrests



Number of CCTV evidential packages



Number of CCTV incidents recorded



Trend measures	2017/18				2018/19				2019/20
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
Number of Stage 1 Antisocial Behaviour (ASB) letters	14	11	21	26	19	15	22	25	13
Number of Stage 2 Antisocial Behaviour (ASB) letters	7	7	5	7	3	6	1	6	5
Number of Acceptable Behaviour Agreements (ABAs)	1	5	6	0	1	0	0	0	6
Number of Civil Injunctions secured	0	1	1	1	3	0	0	0	0
Number of Community Protection Notice Warnings issued	0	0	0	0	0	5	1	2	0
Number of Community Protection Notices (CPNs)	1	0	0	0	0	1	0	0	2
Number of Criminal Behaviour Orders issued (CBOs)	New measure								2