



REPORT TO:	CABINET
DATE:	8 TH SEPTEMBER 2021
SUBJECT:	QUARTER 1 REPORT – PERFORMANCE, PROJECTS, RISK AND FINANCE
KEY DECISION:	YES
PORTFOLIO HOLDER:	COUNCILLOR SKINNER – LEADER (PERFORMANCE) COUNCILLOR NOBLE – FINANCE & RISK
REPORT AUTHOR:	SUZANNE ROLFE, TRANSFORMATION MANAGER TIM SAMPSON, FINANCE MANAGER
WARD(S) AFFECTED:	ALL
EXEMPT REPORT?	NO

SUMMARY

This is the quarterly report covering performance, projects, risk and finance monitoring information for Quarter 1 of 2021/22 (April to June 2021).

RECOMMENDATIONS

1. To note the quarterly monitoring information for Q1 2021/22
2. To agree the approach to risk management for 2021/22
3. Any finance recommendations – to follow

REASONS FOR RECOMMENDATIONS

Members are accountable for the delivery of the Council's priorities and this monitoring information should be used as a tool to report on progress and highlight any key challenges forecast

OTHER OPTIONS CONSIDERED

Alternative reporting arrangements

REPORT

Background

- 1.1 An updated performance management framework has been agreed across the Strategic Alliance to support joint delivery of services.
- 1.2 Key Performance Indicators (KPIs) have been agreed through the service planning process to capture performance against Boston Borough Council's Corporate Strategy and East Lindsey District Council's Strategic Aims.
- 1.3 A combined performance report has been presented to Corporate Management Team (CMT) and this information has then been split out by Council for reporting to Boston's Cabinet and Scrutiny Committees and to East Lindsey's Exec Board and Overview & Scrutiny.
- 1.4 This report presents the performance information for Boston Borough Council for Quarter 1 of 2021/22 (April to June 2021). Where new measures have been introduced, the initial targets have been set without the benefit of past data. Now that we have Q1 data returns we can review and refine targets where appropriate in Q2.
- 1.5 Alongside the performance information is an update on the progress of key projects across the Alliance as at the end of Quarter 1.

Performance (Appendix A)

- 2.1 In total there are 20 KPIs for Boston Borough Council. 8 are on or better than target, 7 are worse than target, 5 are not available.
- 2.2 Performance on or better than target in Q1:
 - Percentage of commercial rent received against agreed budget
 - Number of properties improved through Council intervention
 - Percentage of household waste collected for recycling and composting
 - Percentage of fly-tips collected within 3 working days of being reported
 - Percentage of 'other' planning applications determined within 8 weeks
 - Time to process Benefit change events
 - Council Tax collection rate
 - NDR collection rate
- 2.3 Performance worse than target in Q1:
 - Percentage of car parking income received against agreed budget
 - Number of verified rough sleepers (aspirational target of zero)
 - Percentage of Alliance workforce who said 'yes' when asked if they felt valued at work (being addressed through Values and Behaviours work)
 - Percentage of 'major' planning applications determined within 13/16 weeks (on target when extensions are included)
 - Percentage of 'minor' planning application determined within 8 weeks (on target when extensions are included)
 - Percentage of food premises inspections completed against the Food Standards Agency annual inspection plan (impacted by Covid recovery work)
 - Time to process new Benefit claims (impacted by increase in workload)

Project updates (Appendix B)

- 3.1 An updated project management framework has been agreed across the Strategic Alliance, including monthly reporting to CMT and quarterly reporting to Boston's Cabinet and East Lindsey's Exec Board. The Q1 update report is attached at Appendix B.

Risk management

- 4.1 The next area for review is the risk management framework to provide a consistent approach across the Councils. East Lindsey District Council have a strategic risk register in place. Boston's strategic risk register needs to be updated to reflect the new Corporate Strategy. All operational and project risks need to be reviewed to reflect the changes in structure and working practices. Work is underway to bring this together for reporting back in Q2.

Finance (Appendix C) – to follow

CONCLUSION

Overall, performance and projects in Quarter 1 of 2021/22 are in line with targets and remedial action is in place where required.

Strategic and operational risks continue to be managed in accordance with the Risk Management Framework with a thorough review underway for reporting in Q2.

FINANCIAL IMPLICATIONS

The financial implications are set out in the 'Finance' section of the report, with specific recommendations highlighted in the recommendations section at the beginning of this covering report

LEGAL IMPLICATIONS

Local Government Act 1999

CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS

None

EQUALITY AND SAFEGUARDING IMPLICATIONS

None

OTHER IMPLICATIONS

The performance and risk implications are set out in the relevant sections of the report, with specific recommendations highlighted at the beginning of this covering report.

CONSULTATION

Consultation with CMT

APPENDICES

Appendices are listed below and attached to the back of the report: -

APPENDIX A	Q1 performance
APPENDIX B	Q1 project updates
APPENDIX C	Q1 finance – to follow

BACKGROUND PAPERS

No background papers as defined in Section 100D of the Local Government Act 1972 were used in the production of this report.

CHRONOLOGICAL HISTORY OF THIS REPORT

A report on this item has not been previously considered by a Council body

REPORT APPROVAL

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