



<b>REPORT TO:</b>	CABINET
<b>DATE:</b>	4 <sup>th</sup> JULY 2022
<b>SUBJECT:</b>	QUARTER 4 REPORT – PERFORMANCE, PROJECTS AND RISK
<b>PURPOSE:</b>	
<b>KEY DECISION:</b>	YES
<b>PORTFOLIO HOLDERS:</b>	COUNCILLOR SKINNER – LEADER (PERFORMANCE) COUNCILLOR NOBLE – FINANCE & COMMERCIAL (RISK)
<b>REPORT AUTHORS:</b>	SUZANNE ROLFE, INSIGHTS AND TRANSFORMATION MANAGER
<b>WARD(S) AFFECTED:</b>	ALL
<b>EXEMPT REPORT?</b>	NO

#### **SUMMARY**

This is the quarterly report covering performance, projects and risk monitoring information for Quarter 4 of 2021/22 (as at March 2022).

#### **RECOMMENDATION**

1. To note the quarterly monitoring information for Q4 2021/22

#### **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

## 1. BACKGROUND

- 1.1 A joint performance management framework has been agreed across Boston and East Lindsey Councils for 2021/22 to support joint delivery of services. This has been extended from April 2022 across the wider Partnership to also include South Holland District Council.
- 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 Housing Benefits and Council Tax Support new claims and change events have been split into separate KPIs, instead of one combined figure for new and change events as in previous quarters.
- 1.4 A combined performance report has been presented to Strategic Leadership Team (SLT) and this information has then been split out by Council for reporting to Boston's Cabinet and Scrutiny Committees and to East Lindsey's Executive Board and Overview Committee.
- 1.5 This report presents the performance information for Boston Borough Council for the end of 2021/22 (as at March 2022).
- 1.6 Alongside the performance information is an update on the progress of key projects as at the end of Quarter 4.

## 2. PERFORMANCE (APPENDIX A)

- 2.1 In total there are 22 KPIs for Boston Borough Council. 8 are on or better than target, 3 are within tolerance, 9 are worse than target, 2 are not available at time of reporting.
- 2.2 Performance on or better than target (green) in Q4/End of year 2021/22:
  - Percentage of commercial rent received against agreed budget
  - Number of properties improved through Council intervention
  - Percentage of cases opened at homelessness prevention stage (i.e. before they have become homeless)
  - Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless
  - Number of families with children placed into B&B for more than 6 calendar weeks
  - Percentage of fly-tips collected within 3 working days of being reported
  - Food Standards Agency (FSA) recovery plan – milestones achieved within deadline
  - Time to process Housing Benefit change events
- 2.3 Performance worse than target (red) in Q4/End of year 2021/22:
  - Percentage of car parking income received against agreed budget – 76.06% against a target of 100%; car parking income remains below base line forecast level because of the impact of Covid-19.
  - Number of verified rough sleepers – aspirational target of 0; the team managed to reduce the number of rough sleepers down to 2. One of these had recently been evicted from accommodation provided by the Council and the other is refusing to engage with the service.

- Percentage of Alliance workforce who said 'yes' when asked if they felt valued at work – 65.85% against a target of 84%.
- Market stall occupancy rate - percentage occupied against the target – 63.53% against a target of 70%.
- Percentage of 'major' planning applications determined within 13/16 weeks – 11.1% against a target of 65%; however, performance against the national government measure including time extensions was above target.
- Percentage of 'minor' planning application determined within 8 weeks – 32.14% against a target of 75%; however, performance against the national government measure including time extensions was above target.
- Percentage of 'other' planning applications determined within 8 weeks – 62.16% against a target of 75%; however, performance against the national government measure including time extensions was above target.
- Time to process Council Tax Support new claims – 35.91 days against a target of 22; Cumulative performance for 2021/22 was 27.03 days. We continue to deal with high workloads in Benefits, and our resources are being prioritised, with oldest work being tackled. We continue to divert experienced assessor resources to deliver the test and trace scheme and generally capacity remains a challenge. We have recently introduced a new telephone claim service for customers, alongside an online claim form as alternative to paper claims, this process is still very early in its implementation stage with some adjustments needed in order to reduce processing times further.
- Time to process Housing Benefit new claims – 36.52 days against a target 22 days; End of Year cumulative performance for 2021/22 was 23.17 days. We continue to deal with high workloads in Benefits, and our resources are being prioritised, with oldest work being tackled. We continue to divert experienced assessor resources to deliver the test and trace scheme and generally capacity remains a challenge. We have recently introduced a new telephone claim service for customers, alongside an online claim form as alternative to paper claims, this process is still very early in its implementation stage with some adjustments needed in order to reduce processing times further.

### **3. PROJECT UPDATES (APPENDIX B)**

- 3.1 A joint project management framework is in place across Boston and East Lindsey Councils, including monthly reporting to SLT and quarterly reporting to Boston's Cabinet and Scrutiny and East Lindsey's Executive Board and Overview Committee. The end of year update report is attached at **Appendix B**.
- 3.2 Additional Annual Delivery Plan items and progress rating that were not part of project reporting are also included in **Appendix B** for completeness.

### **4. RISK MANAGEMENT (APPENDIX C)**

- 4.1 The strategic risk register is included which has been reviewed and signed off by SLT in May.

### **CONCLUSION**

Overall, performance and projects as at the end 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.

**EXPECTED BENEFITS TO THE PARTNERSHIP**

A Partnership approach has been agreed for 2022/23.

**IMPLICATIONS****SOUTH AND EAST LINCOLNSHIRE COUNCIL'S PARTNERSHIP**

A Partnership approach has been agreed for 2022/23.

**CORPORATE PRIORITIES**

Whole report.

**STAFFING**

None specific to this report.

**CONSTITUTIONAL AND LEGAL IMPLICATIONS**

None specific to this report.

**DATA PROTECTION**

None specific to this report.

**FINANCIAL**

None specific to this report.

**RISK MANAGEMENT**

Section 4 of the report and Appendix C.

**STAKEHOLDER / CONSULTATION / TIMESCALES**

Consultation with SLT

**REPUTATION**

None specific to this report.

**CONTRACTS**

None specific to this report.

**CRIME AND DISORDER**

None specific to this report.

**EQUALITY AND DIVERSITY/ HUMAN RIGHTS/ SAFEGUARDING**

None specific to this report.

## HEALTH AND WELL BEING

None specific to this report.

## CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS

None specific to this report.

## ACRONYMS

- B&B: Bed & Breakfast accommodation
- KPIs: Key Performance Indicators
- NDR: Non-domestic rates (business rates)
- SLT: Strategic Leadership Team

### APPENDICES

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

APPENDIX A	Q4/End of year performance
APPENDIX B	Q4/End of year project updates
APPENDIX C	Q4 risks

### 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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