



REPORT TO:	CABINET
DATE:	7 TH SEPTEMBER 2022
SUBJECT:	QUARTER 1 REPORT – PERFORMANCE AND RISK
PURPOSE:	
KEY DECISION:	YES
PORTFOLIO HOLDERS:	COUNCILLOR SKINNER – LEADER (PERFORMANCE) COUNCILLOR NOBLE – FINANCE & COMMERCIAL (RISK)
REPORT AUTHORS:	SUZANNE ROLFE, INSIGHTS AND TRANSFORMATION MANAGER
WARD(S) AFFECTED:	ALL
EXEMPT REPORT?	NO

SUMMARY

This is the quarterly report covering performance and risk monitoring information for Quarter 1 of 2022/23 (as at June 2022).

RECOMMENDATION

1. To note the quarterly monitoring information for Q1 2022/23

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 the South & East Lincolnshire Councils Partnership for 2022/23 to support the delivery of services.
- 1.2 Key Performance Indicators (KPIs) have been agreed to capture performance against the strategic priorities of the Partnership and the individual Councils.
- 1.3 A combined performance report has been presented to Strategic Leadership Team (SLT) and this information has then been split out by Council for Executive reporting.
- 1.4 This report presents the performance information for Boston Borough Council for Quarter 1 of 2022/23 (as at June 2022).

2. PERFORMANCE (APPENDIX A)

- 2.1 In total there are 60 KPIs for Boston Borough Council. 23 are trend measures which will be more useful in future quarters when we can show trend over time.
- 2.2 Of the 37 target measures, 25 are on or better than target, 2 are within tolerance, 7 are performing below target, 3 are not available at time of reporting.
- 2.3 Performance on or better than target (green) or within tolerance (amber) in Q1 2022/23:
 - 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 Bed & Breakfast (B&B) for more than 6 weeks
 - Land Charges - Average number of days taken to process Local Authority searches
 - 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.
 - Food Standards Agency Local Authority Food Safety Inspections Recovery Plan milestones achieved
 - Percentage of fly-tips collected within 3 working days of being reported
 - Percentage of subject requests responded to within statutory timescales
 - Percentage of major planning applications determined within 13/16 weeks (or agreed extended period)
 - Percentage of minor planning applications determined within 8 weeks (or agreed extended period)
 - Percentage of other planning applications determined within 8 weeks (or agreed extended period)
 - Percentage of major planning appeals allowed within the last 2 years (rolling period) against number of applications determined
 - Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number of applications determined
 - Percentage of minor & other planning applications validated within 5 working days against total received
 - Percentage of major planning applications validated within 10 working days against total received
 - Occupancy Rate at end of Quarter: Industrial Units

- Occupancy Rate at end of Quarter: Other investment property
- Percentage of commercial rent received against agreed budget
- Percentage of commercial rent collected against that due
- Percentage of Revenues & Benefits (R&B) Calls Answered
- Percentage of Customer Contact (CC) Calls Answered
- Combined Customer Satisfaction (Customer Contact)
- Quality of Service (Customer Contact)
- Average speed of answer – Revenue and Benefits
- Percentage tax base vs Direct Debit Sign up
- Business rate collection rate
- Council tax collection rate

2.4 Performance below target (red) in Q1 2022/23:

- Percentage of corporate complaints responded to within corporately set timescales
- Percentage of information requests responded to within statutory timescales
- Percentage of all planning decisions that were subject to extensions of time in period
- Percentage of car parking income received against agreed budget
- Average speed of answer – Customer Contact
- Time to process new Council Tax Support and Housing Benefit claims
- Time to process Council Tax Support and Housing Benefit change events

3. RISK MANAGEMENT (APPENDIX B)

- 3.1 The strategic risk register is included which has been reviewed and signed off by SLT, including review of comments from Audit & Governance Committee at their last meeting.

CONCLUSION

Overall, performance in Q1 of 2022/23 is 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 3 of the report and Appendix B.

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
- CC: Customer Contact
- DD: Direct Debit
- KPIs: Key Performance Indicators
- NDR: Non-domestic rates (business rates)
- R&B: Revenues & Benefits
- SLT: Strategic Leadership Team

APPENDICES

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

APPENDIX A	Q1 performance
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APPENDIX B	Q1 risks
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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

Report author:	Suzanne Rolfe, suzanne.rolfe@boston.gov.uk
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