



REPORT TO:	CABINET
DATE:	29 TH MARCH 2023
SUBJECT:	QUARTER 3 REPORT – PERFORMANCE AND RISK
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 3 of 2022/23 (as at December 2022).

RECOMMENDATION

1. To note the quarterly monitoring information for Q3 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 joint delivery of services.
- 1.2 Key Performance Indicators (KPIs) have been agreed through the service planning process 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 3 of 2022/23 (as at December 2022).

2. PERFORMANCE (APPENDIX A)

- 2.1 In total there are 64 KPIs for Boston Borough Council. 24 are trend measures which will be more useful in future quarters when we can show trend over time.
- 2.2 Of the 40 target measures, 22 are on or better than target, 4 are within tolerance, 6 are worse than target, 8 are not available at time of reporting.

3. RISK MANAGEMENT (APPENDIX B)

- 3.1 The strategic risk register has been reviewed against Boston's Corporate Strategy:
 - Priority 1 – People Focused (Boston – Live, Work and Visit)
 - Priority 2 - Future Prosperity, Regeneration and Inclusive Growth
 - Priority 3 - Environmental Awareness and Accountability
 - Priority 4 - Delivering high quality services and maximising use of technology to support residents
- 3.2 The strategic risk register has been reviewed and updated at the quarterly risk clinic and by Senior Leadership Team.
- 3.3 Summary of changes since last report:
 - 3.3.1 Environmental crime (5): This has moved from a strategic to operational risk in recognition of the reduction in fly tipping and the implementation of the environmental crime contract across the Partnership; operational risk to focus on resource and delivery
 - 3.3.2 Service delivery (7): This has moved from a strategic to operational risk; specific risks around cyber and infrastructure which were previously reported under this heading have been added separately below
 - 3.3.3 Capital Programme (10); Externally Funded Schemes (11); General Fund Assets (12): Identified as new strategic risks following review across the Partnership
 - 3.3.4 Cyber Incident (13); Technology infrastructure failure (14): identified as strategic risks in their own right (previously under the service delivery risk, see 2.3.2)

3.4 Summary of strategic risks as at Q3 (full details in Appendix B)

Risk	Risk score
Economic hardship	High (12)
Health	Medium (9)
Local economy	Medium (9)
Sustainability	Medium (6)
Budget	High (15)
Civil contingency risks	Medium (8)
Infrastructure risks	Medium (8)
Capital Programme	Medium (6)
Externally Funded Schemes	Medium (8)
General Fund Assets	Low (4)
Cyber Incident	High (15)
Technology infrastructure failure	High (10)

CONCLUSION

Overall, performance in Q3 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	Q3 performance
APPENDIX B	Q3 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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