



REPORT TO:	CABINET
DATE:	28 TH JUNE 2023
SUBJECT:	QUARTER 4 REPORT – PERFORMANCE AND RISK
KEY DECISION:	YES
PORTFOLIO HOLDERS:	COUNCILLOR DORRIAN – LEADER OF THE COUNCIL
REPORT OF:	JAMES GILBERT, ASSISTANT DIRECTOR – CORPORATE
REPORT AUTHOR:	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 4 of 2022/23 (as at March 2023).

RECOMMENDATION

1. To note the quarterly monitoring information for Q4/End of Year 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 was 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 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 Senior 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 4/End of Year of 2022/23 (April 2022 to March 2023).

2. PERFORMANCE (APPENDIX A)

- 2.1 In total there are 54 KPIs, 23 of which are trend only indicators. Of the 32 target measures, 22 are on or better than target, 6 are within tolerance and 4 are worse than target. Indicators and targets were developed to stretch performance in services.

3. RISK MANAGEMENT (APPENDIX B)

- 3.1 The strategic risk register has been reviewed against Boston Borough Council'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 updated at the quarterly risk clinic and by Senior Leadership Team. The risk relating to Externally Funded Schemes has been combined with the Capital Programme risk as the impacts and mitigations are similar.
- 3.3 Summary of strategic risks as at Q4 (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)
General Fund Assets	Low (4)
Cyber Incident	High (15)
Technology infrastructure failure	High (10)

CONCLUSION

Overall, performance in Q4 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 is in place, which provides the ability to share best practice and resilience to mitigate key risk areas

IMPLICATIONS

SOUTH AND EAST LINCOLNSHIRE COUNCIL'S PARTNERSHIP

A Partnership approach is in place.

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

- 2Y: 2 year rolling period
- B&B: Bed & Breakfast accommodation
- BAU: Business As Usual
- CC: Customer Contact
- DD: Direct Debit
- KPIs: Key Performance Indicators
- Q: Quarterly (Q1: April to June; Q2: July to September; Q3: October to December; Q4: January to March)
- NDR: Non-domestic rates (business rates)
- R&B: Revenues & Benefits
- SLT: Senior Leadership Team
- YE: Year End (April to March)

APPENDICES

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

APPENDIX A	Q4 performance
APPENDIX B	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

Report author:	Suzanne Rolfe, suzanne.rolfe@boston.gov.uk
Signed off by:	James Gilbert, james.gilbert@e-lindsey.gov.uk
Approved for publication:	Councillor Anne Dorrian, Leader of the Council