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| REPORT TO: | CABINET |
| DATE: | 20 TH SEPTEMBER 2023 |
| SUBJECT: | QUARTER 1 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 1 of 2023/24 (as at June 2023).

RECOMMENDATION

1. To note the quarterly performance and risk monitoring information for Q1 of 2023/24
2. To amend the target for the average number of days taken to process Local Authority searches from 6 to 8 working days for the remainder of the financial year (para 2.2)

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 2023/24 to support the delivery of services. Key Performance Indicators (KPIs) have been agreed to capture performance against the strategic priorities of the Partnership and the individual Councils.
- 1.2 A combined performance report for Quarter 1 of 2023/24 (April to June 2023) has been presented to Senior Leadership Team (SLT) and this information has then been split out by Council for reporting to Cabinet.

2. PERFORMANCE (APPENDIX A)

- 2.1 In total there are 61 KPIs, 31 of which are trend only indicators. Of the 30 target measures, 20 are on or better than target, 1 is within tolerance and 9 are worse than target. Indicators and targets were developed to stretch performance in services.
- 2.2 It is recommended to review the target for Land Charges for the rest of this financial year – the average number of days taken to process Local Authority searches. 6 working days is a stretch target compared to 10 working days last year. In light of the HMLR Migration Project work across the Partnership, 8 working days is still stretching but more realistic in the circumstances.

3. RISK MANAGEMENT (APPENDIX B)

- 3.1 The strategic risk register has been created based on the priorities in 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 reviewed for Q1. Two new risks have been identified across the Partnership relating to the implementation of the Environment Act and the introduction of Extended Producer Responsibility. These are shown in bold in Appendix B.
- 3.3 A revised Risk Management Policy has been drafted for the Partnership. This will be reviewed by portfolio holders and SLT in the first instance. It will then be reported to Audit & Governance Committee for comment prior to Cabinet and Full Council for approval.
- 3.4 Summary of strategic risks as at Q1 (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) |

| Risk | Risk score |
|--|-------------------|
| 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) |
| Implementation of the Environment Act | High (15) |
| Introduction of Extended Producer Responsibility | Medium (9) |

CONCLUSION

Overall, performance in Q1 of 2023/24 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: -

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| APPENDIX A | Q1 performance |
| APPENDIX B | Q1 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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|---------------------------|---|
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| Approved for publication: | Councillor Anne Dorrian, Leader of the Council |