



<b>Report To:</b>	Cabinet
<b>Date:</b>	26 <sup>th</sup> March 2025
<b>Subject:</b>	Quarter 3 24/25 Performance and Risk Report
<b>Purpose:</b>	To provide an update on performance and risk as at the end of December 2024
<b>Key Decision:</b>	No
<b>Portfolio Holder:</b>	Councillor Anne Dorrian, Leader
<b>Report Of:</b>	James Gilbert, Assistant Director – Corporate
<b>Report Author:</b>	Suzanne Rolfe, Group Manager – Insights & Transformation
<b>Ward(s) Affected:</b>	All
<b>Exempt Report:</b>	No

### **Summary**

This is the quarterly report covering performance and risk monitoring information for Quarter 3 of 2024/25 (as at the end of December 2024).

### **Recommendations**

That Cabinet notes the quarterly performance and risk monitoring information for Q3 of 2024/25.

### **Reasons for Recommendations**

To monitor delivery of performance and governance objectives and to support future planning and decision making within the Council.

## Other Options Considered

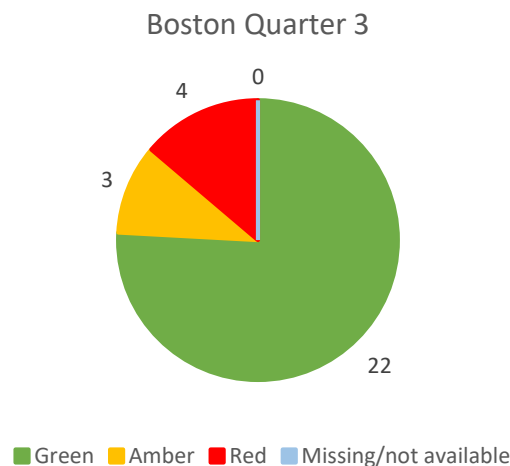
Alternative reporting arrangements.

### 1. Background

- 1.1 A joint performance management framework was agreed across the South & East Lincolnshire Councils Partnership for 2024/25 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 This report presents the information for Boston Borough Council for Quarter 3 of 2024/25 (as at the end of December 2024).

### 2. Performance (Appendix 1)

- 2.1 In total there are 98 KPIs for Boston Borough Council in 2024/25. These are set out by priority in Appendix 1 following the adoption of the Sub-regional Strategy.
- 2.2 There are 29 targeted indicators where performance is within the direct control of the Council, with past data or comparisons available on which to base those targets. Indicators were developed to stretch performance in teams. Green indicators are on target, amber indicators are within tolerance and red indicators are off target. Commentary is provided in Appendix 1 for red indicators and for indicators which are not available.



- 2.3 Shading has been added to the past quarters' data where possible, to show whether it was on target previously, to help provide more visual context for direction of travel. The shading is deliberately more muted for past data to keep the focus on the current performance. Where targets have changed since the previous year, this has been noted in the commentary, otherwise targets are the same.
- 2.4 There are also 69 trend indicators, which show context for policy decisions and resource allocation. The trend indicators have been reviewed to consider if any can become targeted measures if past data is now available. No changes are proposed at this time.

- 2.5 The previous quarters' figures for PSPS telephony have been amended to show the performance in quarter, as opposed to year to date. This is to better align with the SLA profiled target and the commentary that PSPS provide.
- 2.6 The performance indicators showing decisions made by Planning within agreed timescales have been amended. The previous indicators showing performance in the quarter alone has been replaced with the new indicator showing Majors and Non-Majors planning applications determined on a 12-month rolling basis, beginning in October each year. This is to align with the central government reported indicator.
- 2.7 Commercial Rent as a percentage of agreed budget indicator has been removed as the IT and accounting system is unable to provide a reliable report of the current income position for rents.

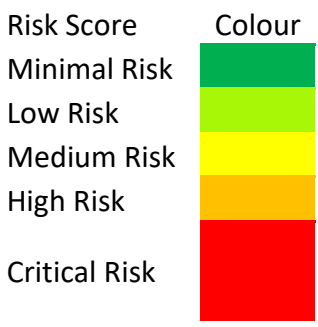
### 3. Risk management (Appendix 2)

- 3.1 The strategic risk register has been reviewed for Q3, as at the end of December 2024. An additional column to track the delivery of actions has been added – Green where actions are on track, Amber where a date for the action needs to be added and Red where actions are off track. A summary of the risks and scores are set out in the table below, with full details in Appendix 2.

Boston Strategic Risks	Risk score	Direction of travel
BBC02: Health	Medium (9)	↔
Update in Q3: Treatment and action reviewed		
BBC03: Local economy	Medium (9)	↔
Update in Q3: Treatment and action reviewed		
BBC05: Budget	High (16)	↔
Update in Q3: Target risk score reviewed		
BBC06: Civil contingency risks	Medium (8)	↔
BBC07: Infrastructure risks	Medium (8)	↔
Update in Q3: Action reviewed		
BBC08: Capital Programme	Medium (6)	↔
BBC09: General Fund Assets	Low (4)	↔
Update in Q3: Existing and planned mitigation reviewed		
BBC10: Cyber Incident	High (15)	↔
Comment in Q3: These mitigations afford ICT awareness of emerging threats. We are about to commission an external validation of our cyber response plan for ICT. Score remains the same.		
BBC11: Technology infrastructure failure	High (10)	↔
Comment in Q3: As part of business continuity planning, services are considering in detail how they would continue to operate should an ICT outage occur.		
BBC12: Implementation of the Environment Act 2021	High (16)	↔
BBC13: Introduction of Extended Producer Responsibility	Low (4)	↓
Update in Q3: Wording and scores reviewed. Comment in Q3: The recent government budget has provided a significant measure to reduce the risk around the introduction of the Extended Producer Responsibility (EPR) scheme by guaranteeing £1.1 billion in funding for local authorities <sup>1</sup> . This assurance helps local councils plan their budgets effectively and ensures they have the necessary resources to implement the scheme successfully. By securing this funding, the government aims to mitigate potential		

Boston Strategic Risks	Risk score	Direction of travel
financial uncertainties and support the smooth rollout of EPR, which is crucial for enhancing recycling rates and managing waste more efficiently.		
BBC14: Identification and Suitability of future Depot Accommodation	High (15)	↔
BBC15: Waste Collection Round Pressures	Medium (9)	↔
BBC16: Capacity	High (12)	↔
Update in Q3: Action date added		
BBC17: Third Party Service Delivery	Medium (9)	↔
BBC18: External Communication	Medium (6)	↔
Update in Q3: Treatment reviewed; moved to tolerate as medium risk		
BBC19: Retention of staff	Medium (8)	↔
Update in Q3: Action complete - academy launched		
BBC20: Service Delivery	Medium (9)	↔
Update in Q3: Action and date added		
BBC21: Internal Communications	Medium (6)	↔
BBC22: Net Zero target	Medium (8)	↔
Update in Q3: Action date added		
BBC23: Business continuity	Medium (9)	↔
BBC24: Health and Safety	Medium (6)	↔
BBC25: Information	Medium (8)	↔
BBC26: Local Plan being considered out of date	Medium (6)	↔
BBC27: Safeguarding	Medium (8)	↔
BBC28: Local Government Reform (LGR) in Greater Lincolnshire	High (15)	New
Update in Q3: New risk		

Risk Scoring Matrix						
Impact	Critical		11	10		
	High	9	6; 7; 19; 25; 27		5; 12	
	Medium		4; 8; 18; 21; 24	2; 3; 15; 17; 20; 23	16	14
	Low		13	26	22	
	Minimal					
		Rare	Unlikely	Possible	Likely	Almost certain
		Likelihood				

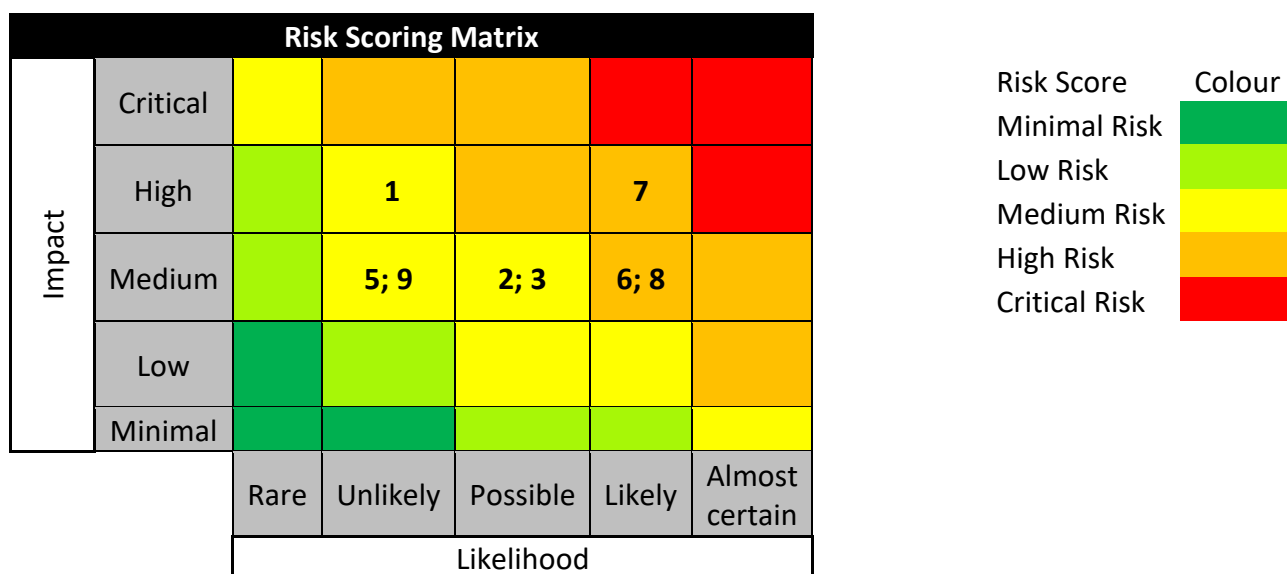


3.2 As set out in the risk policy, we use the 4Ts of risk control:

- Terminate – rarely, we may be able to stop doing the activity altogether and thereby remove the risk altogether
- Tolerate – accept the risk and live with it because it is within our risk appetite and the cost of mitigating action would outweigh the benefits
- Transfer – move all or part of the risk to a third party or through insurance; however, sometimes accountability remains, particularly with a Council, so caution is advised
- Treat - take action to control the likelihood and/or impact and set a target to move the risk to within the risk appetite once the action has been implemented

3.3 The strategic risks for the Partnership have also been reviewed for Q3, as at the end of December 2024. A summary of the Partnership risks and scores are set out in the table below, with full details in Appendix 2.





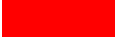
SELCP Partnership Risks	Risk score	Direction of travel
SELCP-01: Vision	Medium (8)	↔
Update in Q3: Target risk score reviewed		
SELCP-02: Trust	Medium (9)	↔
SELCP-03: Sovereignty	Medium (9)	↔
SELCP-05: Culture	Medium (6)	↔
SELCP-06: LGR	High (12)	↔
Update in Q3: Updated risk wording		
SELCP-07: Funding	High (16)	↔
Update in Q3: Action date added		
SELCP-08: Staffing	High (12)	↔
Update in Q3: Actions updated and dates added		
SELCP-09: PSPS	Medium (6)	↔
Update in Q3: Target risk score reviewed		



3.4 The fraud risks have also been reviewed for Q3, as at the end of December 2024. A summary of the fraud risks and scores are set out in the table below, with full details in Appendix 2. Further work is planned in relation to fraud risk in 2024/25.

Fraud Risks	Risk score
1: Asset - Equipment	Minimal (1)
3: Assets – Land and Property	Minimal (1)
4: Procurement – Contracts	Medium (8)
5: Procurement – Contract Payments	Medium (8)
6: Council Tax – Credit Refund and Income Fraud	Medium (9)
7: Council Tax Fraud	Low (4)
8: Council Tax Support Scheme	Low (4)
9: National Non-Domestic Rate (NNDR) Fraud	Medium (9)
10: Housing Benefit Fraud	Low (4)

Risk Scoring Matrix					
Critical					
High		4; 5			
Medium			6; 9		
Low		7; 8; 10			
Minimal	1; 3				
	Rare	Unlikely	Possible	Likely	Almost certain
	Likelihood				

Risk Score	Colour
Minimal Risk	
Low Risk	
Medium Risk	
High Risk	
Critical Risk	

#### 4. Conclusion

4.1. The performance and governance reporting and review arrangements support the Council to manage its services in an effective and efficient manner.

#### Implications

##### South and East Lincolnshire Councils Partnership

A Partnership approach has been agreed for 2024/25.

##### Corporate Priorities

Whole report. Performance information is set out by priority.

##### Staffing

No implications specific to this report. KPIs and risks relating to staffing are included in the report.

## **Workforce Capacity Implications**

No implications specific to this report. KPIs and risks relating to workforce capacity are included in the report.

## **Constitutional and Legal Implications**

No implications specific to this report

## **Data Protection**

No implications specific to this report

## **Financial**

No implications specific to this report

## **Risk Management**

Section 3 of the report and Appendix 2.

## **Stakeholder / Consultation / Timescales**

Consultation with SLT

## **Reputation**

No implications specific to this report. Potential reputational risks are included in the report.

## **Contracts**

No implications specific to this report. KPIs and risks relating to contracts and procurement are included in the report.

## **Crime and Disorder**

No implications specific to this report.

## **Equality and Diversity / Human Rights / Safeguarding**

No implications specific to this report.

## **Health and Wellbeing**

No implications specific to this report.

## **Climate Change and Environmental Implications**

No implications specific to this report.

## Acronyms

- 2Y: 2 year rolling period
- A&G: Audit & Governance Committee
- B&B: Bed & Breakfast accommodation
- BAU: Business As Usual
- CC: Customer Contact
- DD: Direct Debit
- EAP: Employee Assistance Programme
- KPIs: Key Performance Indicators
- LGR: Local Government Reorganisation
- OFLOG: Office for Local Government
- 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
- SLA: Service Level Agreement
- SLT: Senior Leadership Team
- YE: Year End (April to March)

## Appendices

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

Appendix 1	Q3 performance
Appendix 2	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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