Report To:	Cabinet
Date:	31st July 2025
Subject:	Quarter 4 24/25 Performance and Risk Report
Purpose:	To provide an update on performance and risk as at the end of March 2025
Key Decision:	No
Portfolio Holder:	Councillor Dale Broughton, Leader of the Council
Report Of:	James Gilbert, Assistant Director – Corporate John Medler, Assistant Director – Governance & Monitoring Officer
Report Author:	Suzanne Rolfe, Group Manager – Insights & Transformation
Ward(s) Affected:	All
Exempt Report:	No

Summary

This is the quarterly report covering performance and risk monitoring information for Quarter 4 of 2024/25 (as at the end of March 2025).

Recommendations

That Cabinet notes the quarterly performance and risk monitoring information for Q4 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. In addition to the performance, this report also covers the latest strategic risk registers, and high operational risks identified by each department. The risks are reviewed quarterly to maintain a level of awareness and prioritisation of council work.

1.2 This report presents the information for Boston Borough Council for Quarter 4 of 2024/25 (as at the end of March 2025).

2. Performance (Appendix 1)

2.1 In total there are 95 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. One of the waste measures is a trend measure until Q1 so is not included in the pie chart below. Commentary is provided in Appendix 1 for the red indicator.

Boston Quarter 4

■ Green ■ Amber ■ Red ■ Missing/not available
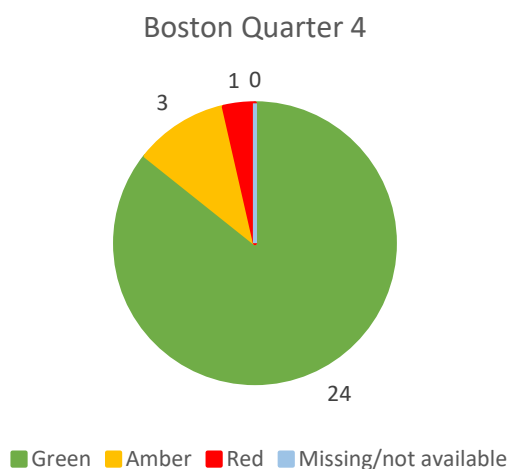
2.3 Shading has been added to the past quarters' data where possible, to show whether it was on target previously, to help provide more visual context for direction of travel. The shading is deliberately more muted for past data to keep the focus on the current performance. Where targets have changed since the previous year, this has been noted in the commentary, otherwise targets are the same.

2.4 There are also 65 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 12month 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 Q4, as at the end of March 2025. 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.

3.2   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)	↔
BBC03: Local economy	Medium (9)	↔
BBC05: Budget	High (16)	↔
Update in Q4: Under review by S151 - for update in Q1		
BBC06: Civil contingency risks	Medium (8)	↔
BBC07: Infrastructure risks	Medium (8)	↔
Update in Q4: Treatment reviewed and updated		
BBC08: Capital Programme	Medium (6)	↔
BBC09: General Fund Assets	Low (4)	↔
BBC10: Cyber Incident	High (15)	↔
Update in Q4: Wording reviewed and updated.		
BBC11: Technology infrastructure failure	High (10)	↔
BBC12: Implementation of the Environment Act 2021	High (16)	↔
Update in Q4: Wording and planned action reviewed and updated; quarterly review and update of planned actions.		
BBC13: Introduction of Extended Producer Responsibility	Low (4)	↔
Update in Q4: Wording and planned action reviewed and updated.		
BBC14: Identification and Suitability of future Depot Accommodation	Medium (9)	↓
Update in Q4: Wording, score and planned action reviewed and updated. Overall risk score reduced from high (15) to medium (9) due to lease agreement.		
BBC15: Waste Collection Round Pressures	Medium (9)	↔
Update in Q4: Wording reviewed and updated; target risk reduced from medium to minimal.		
BBC16: Capacity	High (12)	↔
Update in Q4: Planned action reviewed and date added		
BBC17: Third Party Service Delivery	Medium (9)	↔
BBC18: External Communication	Medium (6)	↔

Boston Strategic Risks	Risk score	Direction of travel
BBC19: Retention of staff	Medium (8)	↔
Update in Q4: Wording and planned action reviewed and updated; remove from strategic risk register as covered in partnership risk register		
BBC20: Service Delivery	Medium (9)	↔
BBC21: Internal Communications	Medium (6)	↔
BBC22: Net Zero target	Medium (8)	↔
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 Q4: Wording reviewed and updated		

Risk Scoring Matrix

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

Likelihood

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

3.3   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

3.4   The strategic risks for the Partnership have also been reviewed for quarter 4, as at the end of March 2025.

3.5　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)	↔
SELCP-02: Trust	Medium (9)	↔
SELCP-03: Sovereignty	Medium (9)	↔
SELCP-05: Culture	Medium (6)	↔
SELCP-06: LGR	High (12)	↔
Update in Q4: Wording reviewed and updated.		
SELCP-07: Funding	High (16)	↔
Update in Q4: Planned action and date reviewed and updated; under review by S151		
SELCP-08: Staffing	High (12)	↔
Update in Q4: Wording and planned actions reviewed and updated.		
SELCP-09: PSPS	Medium (6)	↔
Update in Q4: Wording reviewed and updated.		

3.6　The fraud risks have also been reviewed for Q4, as at the end of March 2025.

3.7　A summary of the fraud risks and scores are set out in the table below.

Fraud Risks	Risk score	Direction of travel
1: Asset - Equipment	Minimal (1)	↔
Update in Q4: Wording reviewed and updated		
3: Assets – Land and Property	Minimal (1)	↔
Update in Q4: Wording reviewed and updated		
4: Procurement – Contracts	Medium (6)	↓
Update in Q4: Risk score reduced from 8 to 6 following procurement card follow up audit action completed.		
5: Procurement – Contract Payments	Medium (8)	↔
Update in Q4: Wording and risk treatment reviewed and updated		
6: Council Tax – Credit Refund and Income Fraud	Medium (6)	↓

Fraud Risks	Risk score	Direction of travel
Update in Q4: Wording, action and scores reviewed and updated. Likelihood reduced from 3 to 2 as checks and controls in place; overall remains medium		
7: Council Tax Fraud	Low (4)	↔
8: Council Tax Support Scheme	Low (4)	↔
9: National Non-Domestic Rate (NNDR) Fraud	Medium (9)	↔
Update in Q4: Wording, action and target score reviewed and updated		
10: Housing Benefit Fraud	Low (4)	↔
Update in Q4: Wording reviewed and updated		

Risk Scoring Matrix

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

Likelihood

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

3.8   Details of high operational risks are also set out in Appendix 2 for information.

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	Q4 Performance
Appendix 2	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

Name of Body   **Date**
Audit & Governance Committee   7th July 2025

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