

REPORT TO:	Executive Board
DATE:	22 nd March 2023
SUBJECT:	Performance and Governance Framework – Quarter 3 Monitoring Report 2022/23
KEY DECISION:	No
PORTFOLIO HOLDER:	Councillor Craig Leyland, Leader of the Council and Portfolio Holder for Corporate Affairs
REPORT AUTHOR:	Richard Baldwin
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. That Executive Board considers any further action in respect of the performance and risk information contained within the report and appendices.

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

REPORT

Background

- 1.1 A joint performance management framework has been 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 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 East Lindsey District Council for Quarter 3 of 2022/23 (April to December 2022).

Performance (Appendix A)

- 2.1 In total there are currently 75 KPIs for East Lindsey District Council, 25 of which are trend only indicators. 22 KPIs are meeting or exceeding their target, 6 KPIs are within tolerance, and 15 are below target. A further 7 are not yet available. The KPIs that are below target are as follows:
- 2.2 Performance below targets in Q3:
 - Percentage of cases opened at homelessness prevention stage (i.e. before they have become homeless)
 - Number of families with children placed into B&B for more than 6 weeks
 - Percentage of Revenues & Benefits Calls Answered
 - Percentage of corporate complaints responded to within corporately set timescales
 - Business rate collection rate
 - Time to process new Council Tax Support and Housing Benefit claims (days)
 - Time to process Council Tax Support and Housing Benefit change events (days)
 - Percentage of major planning applications determined within 13/16 weeks (or agreed extended period)
 - Percentage of minor planning applications determined within 8 weeks (or agreed extended period)
 - Percentage of other planning applications determined within 8 weeks (or agreed extended period)
 - Percentage of car parking income received against agreed budget
 - Percentage of commercial rent received against agreed budget
 - Percentage of available pitches occupied on Kingfisher Caravan Park
 - Invest East Lindsey: Percentage of available holiday lettings taken against occupancy target
 - Invest East Lindsey: Percentage of available holiday lettings taken against occupancy target

2.3 Performance below target but within tolerance in Q3:

- Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless
- Percentage of Customer Contact Calls Answered
- Percentage of fly-tips (hazardous and standard) collected within 10 working days of being reported
- Percentage of information requests responded to within statutory timescales
- Percentage of commercial rent collected against that due
- Council tax collection rate

Risk management (Appendix B)

- 3.1 The strategic risk register is included which has been reviewed and signed off by SLT, including review of comments from Audit & Governance Committee at their last meeting.
- 3.2 CORP002 - Uncertainty of future Lincshire flood defence scheme. Likelihood has been reviewed by the Assistant Director as requested by Committee. This has been noted but the likelihood score has not changed at this time. It is a future increasing risk and we have no evidence to demonstrate the risk profile has changed significantly but this will be kept under review.
- 3.3 CORP011 – Delivery of office relocation project – recommend removal as project has successfully completed.
- 3.4 Three new strategic risks identified following review across the Partnership – Capital Programme; Externally Funded Schemes; and General Fund Assets

CONCLUSION

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

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	Strategic risk register

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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