

SUBJECT: OPERATIONAL PERFORMANCE REPORT Q3 2021/22

DIRECTORATE: CHIEF EXECUTIVE'S

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CORPORATE POLICY**

1. Purpose of Report

- 1.1 To present to Executive an outturn summary of the council's performance in Q3 of 2021/22.

2. Executive Summary

- 2.1 This report covers the third quarter of 2021/22, with the data found in three Appendices A, B and C

Appendix A – Summary of Quarterly and Annual Measure Performance by Directorate

Appendix B – Quarterly Measure Performance from PIMS

Appendix C – Annual Measure Performance from PIMS

There are 64 measures included within this report;

- 14 quarterly measures are RED (Below lower target boundary)
- 19 quarterly measures are Blue (Within target boundaries – Acceptable)
- 14 quarterly measures are Green (Exceeding the higher target)
- 18 quarterly measures are Volumetric (Contextual)

Overall performance is still being heavily affected by the impact of COVID and this report covers the period of the most recent restriction period.

3. Background

- 3.1 City of Lincoln Council, like all other local authorities, has had to make dramatic changes because of the three national lockdowns resulting from the COVID-19 pandemic, not only to ensure that we kept our critical services functioning, but also to deliver a community leadership role for our city in a time of crisis.

- 3.2 Whilst formal performance reporting was limited in the first half of 2020/21, we restarted reporting in quarter four and we are now able to report performance figures for our key services and have resumed our usual performance reporting format.

This report will present the performance of service areas and directorates against our agreed performance measures and targets, as well as corporate performance measures.

- 3.3 As requested by CMT each measure is monitored against a target boundary range. If a performance measure is Blue (Acceptable) this measure is seen as performing; the higher target (Green) is seen as an aspirational target to further drive performance.

4. The Data Appendices

- 4.1 The full report is attached as **Appendix A**, with the Strategic Measures Dashboard attached as **Appendix B** and the Annual measures attached as **Appendix C**.

Between them this provides a narrative summary of performance for Q3 for each of the key services plus a summary table of results by directorate.

- 4.2 The written report focuses on service areas performance measures and what has affected their outturn (performance). It offers commentary on why this is the case and what steps are in place to remedy any issues.

5. Strategic Priorities

- 5.1 City of Lincoln Council – Vision 2025

- Let's drive inclusive economic growth.
- Let's reduce all kinds of inequality.
- Let's deliver quality housing.
- Let's enhance our remarkable place.
- Let's address the challenge of climate change.

The report is split into directorate and each directorate does connect loosely with our 2025 Vision Priorities but is not an explicit connection.

Directorate of the Chief Executive – Reducing all Kinds of Inequality

Directorate of Communities and Environment – Lets enhance our remarkable place

Directorate of Housing and Investment -Lets deliver quality housing

6. Organisational Impacts

- 6.1 Finance (including whole life costs where applicable)

There are no direct financial implications because of this report. Further details on the Council's financial position can be found in the financial performance quarterly report elsewhere on the agenda.

- 6.2 Legal Implications including Procurement Rules

There are no direct legal implications

- 6.3 Equality, Diversity and Human Rights

There are no direct equality implications because of this report.

The Public Sector Equality Duty means that the Council must consider all individuals when carrying out their day-to-day work, in shaping policy, delivering services and in relation to their own employees.

It requires that public bodies have due regard to the need to:

- Eliminate discrimination
- Advance equality of opportunity
- Foster good relations between different people when carrying out their activities

This report has no direct effect on Equality in itself, but through measurement of services we are constantly able to review the quality of them for all recipients.

6.4 City of Lincoln Council, like all other local authorities, has had to make dramatic changes because of the three national lockdowns resulting from the COVID-19 pandemic, not only to ensure that we kept our critical services functioning, but also to deliver a community leadership role for our city in a time of crisis.

7. Risk Implications

7.1 (i) Options Explored – n/a

7.2 (ii) Key Risks Associated with the Preferred Approach – n/a

8. Recommendation

8.1 Executive is asked to comment on the achievements and issues identified this quarter.

Is this a key decision? No

Do the exempt information categories apply? No

Does Rule 15 of the Scrutiny Procedure Rules (call-in and urgency) apply? No

How many appendices does the report contain? Three (A, B and C)

List of Background Papers: None

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