

<b>SUBJECT:</b>	<b>OPERATIONAL PERFORMANCE REPORT Q4 2021/22</b>
<b>DIRECTORATE:</b>	<b>CHIEF EXECUTIVE'S</b>
<b>REPORT AUTHOR:</b>	<b>ROBERT MARSHALL – BUSINESS INTELLIGENCE ANALYST CORPORATE POLICY</b>
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## 1. Purpose of Report

- 1.1 To present to PSC an outturn summary of the council's performance in Q4 of 2021/22.

## 2. Executive Summary

- 2.1 This report covers Quarter 4 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 65 quarterly measures included within this report;

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

There are 6 annual measures include within this report;

- 0 measures are RED (Below lower target boundary)
- 4 measures are Blue (Within target boundaries – Acceptable)
- 2 measures are Green (Exceeding the higher target)
- 0 measures are Volumetric (Contextual)

The on-going effects of covid recovery, cost of living increases, supply shortages and the most recent lockdown period have impacted a range of services.

## 3. Background

- 3.1 City of Lincoln Council, like all other authorities, has had to make dramatic changes service provisions during the COVID pandemic and as we continue in this period of recovery, additional challenges (cost of living, reduced supply chain) are putting additional demand on the public and CoLC itself.

The need to ensure that our critical services functioning, but also to deliver a community leadership role for our city in a time of crisis has continued to be our focus.

- 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.
- 3.4 During the PSC for Q3 a request was made to include more detail in the table analysis that is found at the beginning of each directorate section.

Additional Information requested:

- Target Boundaries

Presently this detail can be found in Appendix B which gives more detail for each measure, but it was not possible to change the format during this financial year.

We are looking to be able to make this step as part of the Q1 report for 2022-03.

#### **4. The Data Appendices**

- 4.1 The full report is attached as **Appendix A**, with the Quarterly 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 Q4 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.

### **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.

## **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 Comment on and recommend the content of the report to Exec on 20<sup>th</sup> June 2022.

**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

**Lead Officers:**

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