

SUBJECT:	OPERATIONAL PERFORMANCE REPORT Q1 2022/23
DIRECTORATE:	CHIEF EXECUTIVE AND TOWN CLERK
REPORT AUTHORS:	ROBERT MARSHALL – BUSINESS INTELLIGENCE ANALYST CORPORATE POLICY
	SCOTT LEA – POLICY PERFORMANCE AND SUPPORT OFFICER

1. Purpose of Report

- 1.1 To present to PSC an outturn summary of the council's performance in Q1 of 2022/23.

2. Executive Summary

- 2.1 This report covers Quarter 1 of 2022/23, with the data found in two Appendices A and B.

Appendix A – Summary of Quarterly Performance by Directorate
Appendix B – Quarterly Measure Performance from PIMS

There are 76 quarterly measures included within this report;

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

Therefore, 45 out of the 59 targeted performance related measures are within or exceeding the targets set.

It is important to note the on-going effects of covid recovery, cost of living increases and supply shortages have impacted a range of services.

The **Directorate for the Chief Executive** has 22 measures within this report of which 3 are volumetric. Out of the 19 performance monitored measures -

- 5 measures are RED (Below lower target boundary)
- 5 measures are Blue (Within target boundaries – Acceptable)
- 9 measures are Green (Exceeding the higher target)

CX – Overall 14 measures are within or exceeding targets.

The **Directorate for Communities and Environment** has 33 measures within this report of which 9 are volumetric. Out of the 24 performance monitored measures -

- 5 measures are RED (Below lower target boundary)
- 12 measures are Blue (Within target boundaries – Acceptable)
- 7 measures are Green (Exceeding the higher target)

DCE – Overall 19 measures are within or exceeding targets.

The **Directorate for Housing and Investment** has 21 measures within this report of which 5 are volumetric. Out of the 16 performance monitored measures -

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

DHI – Overall 12 measures are within or exceeding targets.

3. Background

- 3.1 City of Lincoln Council, (CoLC), like all other authorities, has had to make dramatic changes in 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.

Ensuring our critical services continue to function, together with continuing to deliver a community leadership role for our city in a time of crisis has continued to be our focus.

Regular monitoring of the Council's operational performance is a key component of the Local Performance Management Framework. This report covers key strategic performance measures identified by Members and CMT which are of strategic importance.

4. The Data Appendices

- 4.1 The full report is attached as **Appendix A**. This report focuses on service area 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.

Appendix B provides an overview of performance outturns and their statuses as at the end of the quarter. This is presented in a dashboard format.

5. Strategic Priorities

- 5.1 City of Lincoln Council – Vision 2025 Strategic Priorities

- 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.

As this report is focused on service area performance rather than the delivery of strategic projects, there are no direct impacts on the council's six strategic priorities. However, clearly a positive performance outturn will mean service areas can contribute more effectively towards the delivery of our priorities.

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 because of this report.

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 To comment on the content of the report ahead of it being presented to Executive on 22nd August 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?

Two (A and B)

List of Background Papers:

None

Lead Officers:

Robert Marshall
Business Intelligence Analyst, Corporate Policy

Scott Lea
Policy and Performance Support Officer