

<b>SUBJECT:</b>	<b>QUARTER 1 2023/24 OPERATIONAL PERFORMANCE REPORT</b>
<b>DIRECTORATE:</b>	<b>CHIEF EXECUTIVE AND TOWN CLERK</b>
<b>REPORT AUTHOR:</b>	<b>GRAHAM ROSE, SENIOR STRATEGIC POLICY OFFICER SCOTT LEA, POLICY OFFICER</b>

## **1. Purpose of Report**

- 1.1 To present to Executive an outturn summary of the council's performance in quarter 1 of 2023/24.

## **2. Executive Summary**

- 2.1 At the end of quarter 1 2023/24 of the **77** performance measures across the directorates of Chief Executive's, Communities & Environment and Housing & Investment:

- **17** measures (**22.1%**) were Red (below lower target boundary)
- **24** measures (**31.2%**) were Blue (within target boundaries – acceptable)
- **19** measures (**24.7%**) were Green (meeting or exceeding the higher target)
- **17** measures (**22.1%**) were recorded as volumetric
- **0** measures (**0%**) were recorded as data not being available for this quarter

Out of the 77 performance measures monitored during the quarter **60** had targets allocated to them. Of these targeted measures **43 (71.7%)** were within or exceeding the targets set.

## **3. Background**

- 3.1 Regular monitoring of the council's performance is a key component of the Local Performance Management Framework. This report covers the key strategic performance measures identified by members and CMT as of strategic importance.

- 3.2 Each targeted measure is monitored against a target boundary range.

If a performance measure outturn status is Blue (acceptable), the measure is seen as performing on track. If a performance measure outturn status is green, the measure is seen to be achieving or exceeding the aspirational target. If a performance measure outturn status is red, the measure is seen to be performing below target and should be an area of focus.

## **4. Performance Measures Performing Above / Below Target – Quarter 1 2023/24**

- 4.1 The Quarter 1 2023/24 Operational Performance Report can be found at Appendix A. The report details those targeted measures with performance above or below target by directorate at the end of the first quarter of 2023/24 and the reasonings behind the performance outturns.

- 4.2 A count of the performance measure outturn statuses by directorate at quarter 1 2023/24 can be found on page 4 of Appendix A.
- 4.3 In addition to the directorate performance measures, the report also details the performance outturns for those corporate performance measures. These measures focus on the areas of resources, health & wellbeing, sickness, complaints (including Ombudsman rulings) and compliments.
- 4.4 To support the full operational performance report, a full list of all performance measure outturns and supporting performance commentary is provided at Appendix B. Within this supporting appendix, in addition to those measures performing above / below target, Appendix B also contains –
- those performance measures performing within target boundary at the end of the quarter (acceptable performance)
  - the outturns for all performance measures recorded as volumetric (untargeted)

## **5. Strategic Priorities**

5.1 The City of Lincoln Council's Vision 2025 priorities are:

- 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 performance measures under each directorate predominantly link directly into one Vision 2025 strategic priority. These links are as follows:

- Chief Executive's Directorate – Let's reduce all kinds of inequality
- Directorate for Communities and Environment – Let's enhance our remarkable place
- Directorate for Housing and Investment - Let's deliver quality housing
- Directorate for Major Developments – Let's drive inclusive economic growth and Let's address the challenge of climate change

## **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 quarterly financial performance report.

6.2 Legal Implications including Procurement Rules

There are no direct legal implications as a result of this report.

## 6.3 Equality, Diversity and Human Rights

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 service performance we are constantly able to review the quality of services 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. Recommendations

8.1 Executive is asked to review and comment on the contents of the Quarter 1 2023/24 Operational Performance Report found at Appendix A.

8.2 Executive is asked to confirm that the format of the performance report continues to meet their requirements.

**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

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