



Open Report on behalf of Andrew Crookham, Executive Director – Resources

Report to:	Overview and Scrutiny Management Board
Date:	25 August 2022
Subject:	Corporate Plan Success Framework 2022/23 - Quarter 1

Summary:

This report invites the Overview and Scrutiny Management Board (OSMB) to consider a report on the 2022/23 Corporate Plan performance for Quarter 1, which will be presented to the Executive on 6 September 2022. The views of the Board will be reported to the Executive as part of its consideration of this item.

This report also sets out the performance of the service level performance indicators for the 2022/23 Quarter 1 that is within the remit of the Board.

Actions Required:

The Overview and Scrutiny Management Board is invited to: -

- 1) Consider the attached report and to determine whether the Board supports the recommendation to the Executive as set out in the report.
- 2) Agree any additional comments to be passed on to the Executive in relation to this item.
- 3) Review and comment on the performance information that is within the remit of the Board and highlight any recommendations or further actions for consideration.
- 4) Consider the 2022/3 targets for the performance indicators that are within the remit of the Board.

1. Background

The Corporate Plan was approved by the County Council on 11 December 2019 and the Executive approved the initial Corporate Plan Success Framework 2020/21 on 6 October 2020, with subsequent reviews and developments made thereafter. The Framework contains performance indicators and key activities against which performance and progress will be reported in order to demonstrate whether the Council is achieving the four ambitions for Lincolnshire as set out in the [Corporate Plan](#).

The accompanying appendices detail the report to the Executive (Appendix 1) and performance in Quarter 1 for the Corporate Property service level performance (Appendix 2) as set out in the Success Framework 2022/23. Service level performance for each of the scrutiny committees is published on the [website](#).

The 2022/23 targets have been reviewed and have been set as follows: -

PI 95 – Capital receipts

This Performance Indicator is reported as ‘measured’. The proposed new target is £14m gross across 2022/23 - 2023/24. This is usually a three-year term; however, a new shorter term two-year target has been proposed to take us through the period of uncertainty following Covid and a move to new ways of working and allow time to review and prepare a longer term programme for the future.

Pending portfolio holder approval at time of report completion.

PI 101 – Vinci Facilities partnership Ltd contract

The 75% target remains the same as reported in 2021/22 (Quarter 4 outturn 95.2%). The target of 75% is from contractual baseline KPI targets, which has been approved by the portfolio holder.

2. Conclusion

Following consideration of the attached report to the Executive, the Board is requested to consider whether it supports the recommendation in the report and whether it wishes to make any additional comments to the Executive. Comments from the Board will be reported to the Executive. Members of the Board are also invited to review and comment on the performance information that is within the remit of the Board and highlight any recommendations or further actions for consideration.

3. Consultation

The Board is being consulted on the proposed decision of the Executive on 06 September 2022.

4. Appendices

These are listed below and attached at the back of the report	
Appendix 1	Report on Corporate Plan Success Framework 2022/23 - Quarter 1 to be presented to the Executive at its meeting on 6 September 2022
Appendix 2	Performance Indicators that are within the remit of OSMB and reported in Quarter 1

5. Background Papers

No background papers within Section 100D of the Local Government Act 1972 were used in the preparation of this report.

This report was written by Caroline Jackson – Head of Corporate Performance, who can be contacted by email at caroline.jackson@lincolnshire.gov.uk.

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