

EXECUTIVE

15th September 2022

Report Title	Performance Indicator Report 2022/23 (Period 4 – July 2022)
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Lead Member	Cllr Jason Smithers, Leader of the Council

Key Decision	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Is the decision eligible for call-in by Scrutiny?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Are there public sector equality duty implications?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information (whether in appendices or not)?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Applicable paragraph number/s for exemption from publication under Schedule 12A Local Government Act 1972	

List of Appendices

Appendix A – Summary Performance Indicator Report Period 4 2022/23 (July 2022)

Appendix B – Detailed Performance Indicator Report Period 4 2022/23 (July 2022)

Appendix C – Human Resources Workforce Data Period 4 2022/23 (July 2022)

1. Purpose of Report

- 1.1. To provide an update on the Council's performance across a range of services as measured by the Council's suite of corporate performance indicators.
- 1.2. Set out the progress that is being made in the development of the Council's approach to performance management.

2. Executive Summary

- 2.1. This report provides an assessment of the Council's performance in relation to the Corporate Plan Indicators that were approved earlier this year for 2022/23.

- 2.2. A summary of the performance information relating to a range of services as measured by corporate performance indicators has been provided as **Appendix A**.
- 2.3. A more detailed assessment of the performance of services as measured by the same suite of corporate performance indicators has been included as **Appendix B**. This includes comments / exception reports on each of the performance indicators reported.
- 2.4. Additional Human Resources workforce data is provided within **Appendix C**. A definition key is also included to facilitate understanding of the data and guide accurate and efficient decision making in respect of the Council's workforce moving forward.

3. Recommendations

- 3.1. It is recommended that the Executive:
 - a) Note the performance of the Council as measured by the available indicators at Period 4, 2022/23 as set out in the appendices to this report.
 - b) Note the progress being made in the development of the Council's approach to performance management.
- 3.2. Reason for Recommendations – to better understand the Council's performance as measured by performance indicators as at Period 4, 2022/23.
- 3.3. Alternative Options Considered – reporting performance data on a less frequent basis is an option but monthly reporting is considered useful at this stage of the Council's existence, reporting alongside budget information.

4. Report Background

Performance Report

- 4.1. A summary of the performance information relating to the Corporate Plan indicators agreed for 2022/23 as at period 4, has been provided as **Appendix A**. A more detailed assessment of this same indicator set's performance has been included as **Appendix B**.
- 4.2. In keeping with previous reports, the enhanced Human Resources Workforce Data for the same period has been provided as **Appendix C**. The format and presentation of this data is in development to ensure it is meaningful for members so it can accurately inform strategic decision making moving forward.
- 4.3. A definition key for HR workforce data is provided within Appendix C. This is to facilitate better understanding of the data and help guide accurate and efficient decision making in respect of the Council's workforce moving forward.

- 4.4 We continue to identify and develop indicators where appropriate. This is specifically important where there are gaps in measuring how effectively we are delivering against the Council's key commitments or strategic aspirations identified within key partnership arrangements.

5. Issues and Choices

- 5.1 It is important that the format and presentation of performance data meets the needs of its audience. Therefore, the Council will always welcome any feedback and/or suggestions on how the performance report could be further developed to help facilitate understanding and performance improvement.
- 5.2 It is envisaged that additional indicators will be added to the Corporate Indicator Set throughout the year. Any changes to the indicators will be reported to the Executive and scrutiny committees.

6. Next Steps

- 6.1 To continue to develop and embed a strong performance management framework and culture at North Northamptonshire Council.
- 6.2 To embed the new suite of Corporate Plan Indicators for 2022/23 so that the Council can more effectively measure how it is performing against its vision and key commitments outlined within its Corporate Plan.

7 Implications (including financial implications)

7.1 Resources, Financial and Transformation

- 7.1.1 Performance monitoring allows the Council to drive continuous improvement for North Northamptonshire and identify areas of concern early. The services that submit data returns have many projects that are subject to the Council's Transformation Plan.
- 7.1.2 This report should be considered alongside the Budget Forecast 2022-23 as at Period 4. By looking at both reports together, a broader view of the Council's performance can be understood.

7.2 Legal and Governance

- 7.2.1 The Council is required to provide statutory monitoring returns to central government. The Council is on course to comply with these requirements. It should be noted however that the workload and deadlines for achieving this are challenging at the best of times.

7.2.2 Monitoring performance is a key element of the Council's Governance Framework. The Council has made performance measurement and management a priority and views it as central components in both the transparency of the performance of the Council and its improvement agenda.

7.3 Relevant Policies and Plans

7.3.1 Effective performance management directly contributes to the delivery of the key commitments set out within the Council's Corporate Plan.

7.4 Risks

7.4.1 There are a number of risks relating to performance information:

(a) Poor data quality – Inaccurate data will inevitably lead to less accurate decision making.

(b) Lack of data – Failing to measure key service activities can leave the Council sightless of its performance. Given the importance of many of the services it provides, this would be an undesirable position.

(c) Incorrect interpretations – Caution should be applied to the interpretation of performance data, particularly given the adjustments that have been made by services to adapt when there was a COVID pandemic. Misunderstanding the performance picture can lead to ineffective decision-making and potential reputational damage.

7.5 Consultation

7.5.1 Formal consultation was carried out in the development of the Corporate Plan.

7.5.2 Informal consultation with relevant stakeholders, including Executive Members and Scrutiny Members (through the scrutiny committees) has been carried out in the development of the new suite of Corporate Plan Indicators for 2022/23.

7.5.3 Informal consultation with relevant stakeholders will continue to take place when developing the Council's performance management framework.

7.6 Consideration by Executive Advisory Panel

7.6.1 This report serves as information in respect of the Council's performance for period 4 2022/23, therefore consideration by the Executive Advisory Panels was not necessary.

7.7 Consideration by Scrutiny

7.7.1 Performance reports will be considered by future meetings of the Scrutiny Committees, following reports to the Executive.

7.8 Equality Implications

7.8.1 Equality related performance indicators have been developed for 2022/23.

7.9 Climate and Environment Impact

7.9.1 The Council continues to develop a set of indicators that provide information about how it is meeting its key commitment to helping deliver a green and sustainable environment.

7.9.2 The Council currently measures and reports on the following Greener, Sustainable Environment performance indicators:

Indicator Reference Number	Indicator Name
GSE01	Number of E-Scooter trips
GSE02	Number of E-Scooter users
GSE03	Co2 savings from E-Scooters
GSE04	Number of electric vehicle charging points publicly available
GSE05	Number of electric vehicles per charge point
GSE06	Fly tipping: number of fly tips reported
GSE07	Percentage of waste diverted from landfill

7.9.3 The Assets & Environment service area are currently developing a Carbon Management Plan for consideration by Executive later in 2022. The Tree Management and Care Policy and Pollinator Strategy have been considered and approved by the Executive at its meeting 25th August 2022. These policies will consider the Council's commitment to achieving Net Zero by 2030 and provide appropriate performance indicators to measure progress to achieving this target. This will include indicators that measure the councils carbon emissions along with other environmental projects currently being developed.

7.10 Community Impact

7.10.1 Effective policy and decision-making, and scrutiny, guided by good quality, timely and relevant performance data can make a significant difference to the delivery of public services. It can have an equally significant impact on the local communities.

7.11 Crime and Disorder Impact

7.11.1 No crime and disorder impacts have been identified.

8. Background Papers

8.1 [P3 corporate performance report](#) reported to the meeting of the Executive on 25th August 2022 (item 5).

8.2 The Corporate Plan, reported to the meeting of the Executive on the 18th November 2021. [Executive on Thursday 18th November 2021](#), adopted by Council on the 1st December 2021.