

## EXECUTIVE

### 16<sup>th</sup> February 2023

<b>Report Title</b>	<b>Performance Indicator Report 2022/23 (Period 9 – December 2022)</b>
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<b>Lead Member</b>	Cllr Lloyd Bunday, Executive Member for Finance and Transformation

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

### List of Appendices

**Appendix A** – Detailed Performance Indicator Report Period 9 2022/23 (December 2022)

**Appendix B** – Human Resources Workforce Data Period 9 2022/23 (December 2022)

### 1. Purpose of Report

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- 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 as at period 9 (December).
- 1.2. Set out the progress that is being made in the development of the Council's approach to performance management.

## **2. Executive Summary**

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- 2.1. This report provides an assessment of the Council's performance in relation to the Corporate Plan Indicators for 2022/23 as at period 9.
- 2.2. A detailed assessment of the performance of services as measured by corporate performance indicators for period 9 has been included as **Appendix A**.
- 2.3. Additional Human Resources workforce data for period 9 is provided within **Appendix B**. 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**

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- 3.1. It is recommended that the Executive:
  - a) Note the performance of the Council as measured by the available indicators at Period 9 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 9, 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**

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### **Performance Report**

- 4.1. A detailed assessment of the performance of services as measured by corporate performance indicators for period 9 has been included as **Appendix A**. This includes comments / exception reports on each of the performance indicators reported.
- 4.2. In keeping with previous reports, the enhanced Human Resources Workforce Data for the same period has been provided as **Appendix B**. The format and presentation of this data continues to develop 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 B**. 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.
- 4.4 120 Corporate Performance Indicators are reported for this period. 97 are measured on a monthly basis and the remaining 23 are metrics that are measured on a termly, half-yearly or annual basis. As a result, there are more indicators featured in this report than subsequent reports. The table below lists the additional indicators included within this report:

Directorate Quarterly Measured Performance Indicator		
Governance & HR	MPS16	Number of complaints to Information Commissioners Office (ICO) (with respect to handling of Freedom of Information (FOI) requests following internal review).
Governance & HR	MPS17	Number of complaints to Information Commissioners Office (ICO) upheld by ICO (with respect to handling of Freedom of Information (FOI) requests following internal review).
Governance & HR	MPS18	Number of complaints to Information Commissioners Office (ICO) (with respect to handling of Data Protection (DP) Individual Rights requests).
Governance & HR	MPS19	Number of complaints upheld by Information Commissioners Office (ICO) (with respect to handling of Data Protection (DP) Individual Rights requests)
Governance & HR	MPS20	Number of direct disclosure requests (ADR - Access to a Deceased Person's) received
Governance & HR	MPS21	% Transparency publications completed on time.
Governance & HR	MPS22	Number of external Information Commissioners Office (ICO) complaints relating data management of data/breaches
Finance Services	MPS02	% of actual spend with local suppliers where economically justifiable.
Finance Services	MPS03	% count of local suppliers where economically justifiable.
Place & Economy	MPS25	Total rental income from commercial estate (£)

Place & Economy	STP23	Percentage of NNC County Matter (minerals and waste) planning decisions made within the required timescale
Place & Economy	GSE06	Fly tipping: number of fly tips reported
Place & Economy	GSE07	Percentage of waste diverted from landfill
Children's Services	BBF10	% of children in care who were placed for adoption within 12 months of an agency decision that they should be adopted
Adults, Communities and Wellbeing	BBF04	% mothers known to be smokers at the time of delivery
Adults, Communities and Wellbeing	ALF23	% substance misuse clients waiting more than 3 weeks for their first intervention
Adults, Communities and Wellbeing	STP01	Number of new business started with support from the BIPC Northamptonshire
Adults, Communities and Wellbeing	STP02	Number of satisfactory Anti-Social Behaviour resolutions by North Northamptonshire Council
Adults, Communities and Wellbeing	STP03	Number of repeat incidents of reported domestic abuse incidents
<b>Directorate      Annually December Measured Performance Indicator</b>		
Children's Services	BBF23	% Children achieving a good level of Development in Early Years Foundation Stage Profile
Children's Services	BBF24	% Children achieving Age Related Expectations or above in reading, writing and maths at Key Stage 2
Children's Services	BBF25	% children achieving grade 9-4 in English and maths (Previously A*-C)
Children's Services	BBF26	Percentage attainment gap for disadvantaged children**

## **5. Issues and Choices**

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- 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**

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- 6.1 To continue to develop and embed a strong performance management framework and culture at North Northamptonshire Council.
- 6.2 To continue to embed and review the suite of Corporate Plan Indicators 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)**

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### **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 9. 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. Risk**

- 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 9 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 are in development.

## 7.9. Climate and Environment Impact

7.9.1. The Council continues to develop its 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 have developed a Carbon Management Plan which was considered and approved by Executive at their meeting on 22<sup>nd</sup> December 2022. The Tree Management and Care Policy and Pollinator Strategy was considered and approved by the Executive at an earlier meeting on 25<sup>th</sup> 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**

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- 8.1. [Performance Indicator Report Period 8 \(November\) 2022-23](#) reported to the meeting of the Executive on 12<sup>th</sup> January 2023.
- 8.2. The Corporate Plan, reported to the meeting of the Executive on 18<sup>th</sup> November 2021. [Executive on Thursday 18th November 2021](#), adopted by Council on the 1<sup>st</sup> December 2021.