

SCRUTINY COMMISSION

28th February 2023

Report Title	Performance Indicator Report 2022/23 (Period 9)
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List of Appendices

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

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

1. Purpose of Report

- 1.1. To provide members with an update on the Council’s performance across a wide range of services, as measured by performance indicators, with the aim of informing scrutiny.
- 1.1 Set out some of the actions the Council is taking to develop its performance monitoring arrangements.

2. Executive Summary

- 2.1 The Scrutiny Commission identified the need for regular performance reports on the Council’s services and key local outcomes at its Scrutiny Conference back in October 2021. Performance reporting has been built into the Scrutiny Work Programme as a routine and regular feature.
- 2.2 This report provides an assessment of the Council’s performance in relation to the Corporate Plan Indicators for 2022/23 as at period 9.
- 2.3 A detailed assessment of the performance of services as measured by corporate performance indicators for period 9 has been included as **Appendix A**.
- 2.4 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.
- 2.5 Members of the Scrutiny Commission are advised to flag up areas they wish to understand in further detail with the report author at least three working days

prior to the meeting. This is by no means essential but given the broad range of information included within the appendices of this report, it will help ensure a more thorough answer is provided at the meeting.

3. Recommendations

- 3.1 It is recommended that the Scrutiny Commission note the performance of the Council and its services as outlined in the appendices of this report, and use the information provided to aid the process of scrutiny.

4. Report Background

Context

- 4.1 The availability of accurate, timely and relevant information about the performance of services is good practice. It enables operational and policy decisions to be made, and it informs healthy debate and scrutiny of services.

Performance Report

- 4.2 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 Work continues to take place around the review of the Corporate Plan Indicators (CPIs) to be reported on within 2023/24. This is important to ensure performance measures remain relevant, current and in line with the Council's corporate objectives. The council anticipates that many of the CPIs reported on within the current financial year will remain with some new ones added. Targets and benchmark data will also be reviewed as part of this piece of work. The proposed suite of Indicators for 2023/24 will be reported to the Executive for approval on the 16th March 2023.

5. Issues and Choices

- 5.1 There are no issues or choices arising from this report.

6. Implications (including financial implications)

6.1 Resources and Financial

6.1.1 There are no direct resource or financial implications arising from this report. However, the financial performance of the Council is an important metric when gauging how the Council is performing. The scarcity of resources inevitably means there is a trade-off between performance and affordability. The goal is to ensure that efficiency, economy and effectiveness are maximised within realistic parameters.

6.2 Legal

6.2.1 There are no legal implications arising from this report.

6.3 Risk

6.3.1 There are no significant risks associated with the recommendations of this report.

6.3.2 There are risks associated with not scrutinising the performance of the Council as measured by performance indicators. The indicators and associated reporting regime form an important part of the Council's corporate governance arrangements. A laissez-faire approach to the Council's performance would be counterproductive. Robust scrutiny and challenge is considered a healthy feature of any large, outcome-focused organisation.

6.3.3 There are other risks associated with performance indicators. Data quality, for example, is an important consideration. The decisions the Council makes will be impaired by poor quality information. The Council is therefore working to ensure that data quality arrangements are built into the chain of information that underpins performance reporting. This will nevertheless continue to be an area of careful focus for the Council as it further beds down and develops its performance management arrangements.

6.4 Consultation

6.4.1 The Council carried out a public consultation on its vision, values, key commitments and priorities during the Autumn of 2021. These have been used to help guide the development of a revised set of Corporate Plan performance indicators for 2022/23.

6.5 Climate Impact

6.5.1 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.

6.5.2 The Council currently measure and report on the following Greener, Sustainable Environment performance indicators:

Indicator Reference Number	Indicator Name	New (2022/23) or Existing (2021/22) Indicator
GSE01	Number of E-Scooter trips	New
GSE02	Number of E-Scooter users	New
GSE03	Co2 savings from E-Scooters	New
GSE04	Number of electric vehicle charging points publicly available	New
GSE05	Number of electric vehicles per charge point	New
GSE06	Fly tipping: number of fly tips reported	Existing
GSE07	Percentage of waste diverted from landfill	Existing

6.5.3 The Assets & Environment service area have developed a Carbon Management Plan which was considered and approved by Executive at their meeting on the 22nd December 2022. The Tree Management and Care Policy and Pollinator Strategy was considered and approved by the Executive at an earlier meeting on the 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.

6.6 Community Impact

6.6.1 Council services that are performing well will have a significant positive impact on the local community. The monitoring and scrutiny of the Council's performance plays an important role in both understanding this impact and in driving future performance improvement.

7. Background Papers

7.1 [Performance Indicator Report Period 5 2022-23](#)

presented at the Scrutiny Commission meeting on the 1st November 2022.

7.2 [Proposed Corporate Plan Indicator Set 2022/23](#)

presented at the Scrutiny Commission meeting on the 29th March 2022.