

## Finance and Resources Scrutiny Committee Tuesday 18<sup>th</sup> April 2023

<b>Report Title</b>	<b>Performance Indicator Report for Corporate Services 2022/23 – Period 10 (January)</b> (Corporate Support Services)
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### List of Appendices

**Appendix A** – –Detailed Performance Indicator Report for Corporate Services  
Period 10 2022/23 (January 2023)

**Appendix B** – Human Resources Workforce Data Period 10 2022/23 (January  
2023)

### **1. Purpose of Report**

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- 1.1. To provide an update on the performance of the Council's corporate support services as at Period 10 2022/23 as measured by Key Performance Indicators.

### **2. Executive Summary**

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- 2.1. Performance indicators for the Council's corporate support service functions up to and including period 10, 2022/23 have been provided within **Appendix A & Appendix B**.
- 2.2. The performance information presented via this report mirrors the reporting considered at Executive meetings.
- 2.3. A detailed assessment of the performance of corporate support services as measured by corporate Key Performance Indicators for period 10 has been included as **Appendix A**. Due to the reporting calendar, the last performance report received by this committee represented period 8. Performance Indicators relating to 'corporate support services' which are reported on a quarterly basis and would have featured in the period 9 report, have therefore also been included.

- 2.4. Human Resources corporate Key Performance Indicators and additional workforce data is provided within **Appendix B**. A definition key is also included to facilitate understanding of the data and guide accurate and efficient decision making.
- 2.5. The Council's corporate support functions include services such as Finance, Information Governance, Legal and Human Resources.
- 2.6. Members of the Finance and Resources Scrutiny Committee are requested to notify the report author of any issues they would like to understand in further detail at least three working days prior to the meeting. This is not a requirement, but given the broad range of information included within the appendices of this report, advance notice of queries helps to ensure that an answer can be provided at the meeting.

### **3. Recommendations**

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3.1. It is recommended that the Finance and Resources Scrutiny Committee:

- a) Note and comment on the performance indicators for the Council's corporate support services as at Period 10, 2022/23 as set out in the appendices to this report.

3.2. *Reason for Recommendations – to support scrutiny of the performance of the Council's support services as measured by performance indicators as at Period 10, 2022/23.*

### **4. Report Background**

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#### **Scope of this performance report:**

- 4.1. The performance indicators provided within Appendix A and Appendix B reflect the requirements of the Constitution for the Finance and Resources Committee which defines the need to "*consider organisational performance for corporate support services (ICT, Legal, Information Governance, Finance and HR services).*"
- 4.2. The Key Performance Indicators reported to this committee are Corporate Plan Indicators that were developed and agreed to support monitoring of the Council's Corporate Plan.
- 4.3. A detailed assessment of the performance of services as measured by corporate Key Performance Indicators for period 10 and quarter 3, has been included as **Appendix A**. This includes comments / exception reports on each of the performance indicators reported.
- 4.4. The enhanced Human Resources Workforce Data has been provided as **Appendix B**. The presentation and reporting of this data continues to be

developed to ensure it is meaningful for members so it can accurately inform strategic decision making.

## **Developing the Council's performance management arrangements**

- 4.5. Latest information about how the Council's approach to performance management is set out within [item 6 of the meeting of the Executive on 16<sup>th</sup> March 2023](#).
- 4.6. We have continued to identify and develop indicators through the annual performance indicator review process. The Council's agreed set of Key Performance Indicators for 2023-24 can also be found within [item 6 of the meeting of the Executive on 16<sup>th</sup> March 2023](#).
- 4.7. The appended 'corporate services' performance information represents a fraction of the overall performance data measured by the Council. The scope of data collected by areas described as corporate support services is based on the current suite of Corporate Plan performance indicators for 2022/23.

## **5. Issues and Choices**

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- 5.1. None at this stage

## **6. Next Steps**

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- 6.1. Reporting arrangements may change in the new financial year.

## **7. Implications (including financial implications)**

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### **7.1. Resources and Financial**

- 7.1.1. This report should be considered alongside the budget report for the same period. By looking at the reports together, a broader view of the performance of the Council – and particularly the relationship between Council performance and resource allocation - can be understood.

### **7.2. Legal and Governance**

- 7.2.1. None at this stage

### **7.3. Relevant Policies and Plans**

- 7.3.1. The corporate Key Performance Indicators for 2022-23 can be found at item 214 at the meeting of the [Executive Thursday 18<sup>th</sup> May 2022](#).
- 7.3.2. As mentioned above, at the recent meeting of the [Executive on 16<sup>th</sup> March 2023](#), the Key Performance Indicators for 2023-24 were agreed along with the performance management framework at item 6. The framework will provide more structure to the process and assist the Council in delivering

more valuable performance analysis to support to council better meet its corporate plan commitments.

#### **7.4. Risk**

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

- a) Poor data quality – Inaccurate data will inevitably impact decision making and scrutiny of those decisions and services.
- 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 to the COVID pandemic. Misunderstanding the performance picture can lead to the ineffective scrutiny and potential reputational damage.

#### **7.5. Consultation**

7.5.1. More information is set out in the [Corporate Plan Report](#) which was taken to the Executive on the 18<sup>th</sup> November 2021 on how consultation has been used to help shape the Council's future plans and linked performance indicators.

#### **7.6. Consideration by the Executive**

7.6.1. The Executive considered this data as part of the full corporate performance report for P10 on 16<sup>th</sup> March.

#### **7.7. Equality Implications**

7.7.1. None at this stage.

#### **7.8. Climate Impact**

7.8.1. The Council has performance indicators relating to climate change. These, however, are outside the scope of the performance update provided within this report.

#### **7.9. Community Impact**

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

#### **7.10. Crime and Disorder Impact**

7.10.1. No crime or disorder implications.

## 8. Background Papers

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- 8.1. [Corporate Support Services Performance Indicator Report Period 8 \(November\) 2022-23](#), reported to the meeting of the Finance and Resources Scrutiny Committee on the 30<sup>th</sup> January 2023.