



EXECUTIVE

11th May 2023

Report Title	Performance Indicator Report 2022/23 (Period 12 – March 2023)
Report Author	Tom Barden, Head of Performance, Intelligence and Partnerships tom.barden@northnorthants.gov.uk
Lead Member	Cllr Lloyd Bunday, Executive Member for Finance and Transformation

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 – Detailed Performance Indicator Report Period 12 2022/23 (March 2023)

Appendix B – Human Resources Workforce Data Period 12 2022/23 (March 2023)

1. Purpose of Report

- 1.1. To provide an update on the Council's performance across a range of indicators as measured by the Council's suite of corporate performance indicators for period 12 (March).

2. Executive Summary

- 2.1. This report provides an assessment of the Council's performance in respect of the Corporate Plan indicators for 2022/23 as at period 12.

- 2.2. A detailed assessment of the performance of services as measured by corporate performance indicators for period 12 has been included as **Appendix A**.
- 2.3. Additional Human Resources workforce data for period 12 is provided with **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.

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 12 (March) 2022/23, 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 12 (March) 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

- 4.1. A detailed assessment of the performance of services as measured by corporate performance indicators for period 12 has been included as **Appendix A**. This includes comments / exception reports on each of the performance indicators reported.
- 4.2. Human Resources Workforce data is provided as **Appendix B**. We continue to develop the presentation of workforce data to ensure that it is complete and meaningful, to inform effective strategic decision-making.
- 4.3. As advised previously, the Council have identified that the data underpinning vacancy statistics (including agency) provided in previous reports is not currently accurate. The Human Resources team are working with service managers, and with systems colleagues from across the ERP partnership, to review and revise its vacancy data and our approach to managing it. The 'vacancies' statistics included in previous workforce performance information has therefore been excluded from this report. We expect complete and accurate

vacancy statistics to be available quarterly from Period 3 2023/24. Similarly, the data underpinning total agency spend (with the exception of Opus spend) is undergoing a data cleanse to ensure that it can be reported in line with the [KPI Proposal for 2023-24](#) approved by Executive at their meeting on 16th March.

- 4.4. 135 Key Performance Indicators are reported for this period. 104 are measured on a monthly basis and the remaining 31 are metrics that are measured on a quarterly, 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	Annually Measured Performance Indicator		2022-23 Progress Status
Place & Economy	STP18	Percentage of planning application appeals allowed as a proportion of planning decisions made	TBD
Place & Economy	STP25	Maintain 5 year housing land supply	G
Place & Economy	STP26	Maintain 5 year supply of Gypsy and Traveller sites	G
Place & Economy	STP27	Net additional homes provided	R
Place & Economy	STP24	% Gross affordable housing delivered - Growth Towns, Market Towns (not including Oundle) on sites of 15+ dwellings and Villages and rural areas (including Oundle) on sites of 5+ dwellings	R
Place & Economy	STP28	Net increase in jobs	G
Place & Economy	STP20	Number of local companies receiving support (recovery from impact of Covid)	TRACKING
Adults, Communities and Wellbeing	CNC01	Number of Strategic Grant Agreements targets delivered	TBD
Adults, Communities and Wellbeing	STP06	Number of affordable housing completions	TBD
Adults, Communities and Wellbeing	STP07	Number of affordable housing starts (now under construction)	TBD
Directorate	Half-Yearly Measured Performance Indicator		2022-23 Oct-Mar Progress Status
Adults, Communities	CNC02	Total amount of funding released via small discretionary grants into organisations	TRACKING

and Wellbeing			
Place & Economy	STP34	% of New encampments visited within 1 working day of notification; unless operational difficulties prevent this	G

Directorate	Quarterly Measured Performance Indicator	Q4 Progress Status	
Governance & HR	MPS16	Number of complaints to Information Commissioners Office (ICO) (with respect to handling of Freedom of Information (FOI) requests following internal review).	G
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).	G
Governance & HR	MPS18	Number of complaints to Information Commissioners Office (ICO) (with respect to handling of Data Protection (DP) Individual Rights requests).	G
Governance & HR	MPS19	Number of complaints upheld by Information Commissioners Office (ICO) (with respect to handling of Data Protection (DP) Individual Rights requests)	G
Governance & HR	MPS20	Number of direct disclosure requests (ADR - Access to a Deceased Person's) received	TRACKING
Governance & HR	MPS21	% Transparency publications completed on time.	R
Governance & HR	MPS22	Number of external Information Commissioners Office (ICO) complaints relating data management of data/breaches	TRACKING
Finance Services	MPS02	% of actual spend with local suppliers where economically justifiable.	TRACKING
Finance Services	MPS03	% count of local suppliers where economically justifiable.	TRACKING
Place & Economy	MPS25	Total rental income from commercial estate (£)	G
Place & Economy	STP23	Percentage of NNC County Matter (minerals and waste) planning decisions made within the required timescale	G
Place & Economy	GSE06	Fly tipping: number of fly tips reported	TBD
Place & Economy	GSE07	Percentage of waste diverted from landfill	TBD
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	G
Adults, Communities	BBF04	% mothers known to be smokers at the time of delivery	TBD

and Wellbeing			
Adults, Communities and Wellbeing	ALF23	% substance misuse clients waiting more than 3 weeks for their first intervention	TBD
Adults, Communities and Wellbeing	STP01	Number of new business started with support from the BIPC Northamptonshire	R
Adults, Communities and Wellbeing	STP02	Number of satisfactory Anti-Social Behaviour resolutions by North Northamptonshire Council	TRACKING
Adults, Communities and Wellbeing	STP03	Number of repeat incidents of reported domestic abuse incidents	TRACKING

- 4.5. Queries raised by Members on the content of this report will be responded to within 12 working days of the Executive meeting, as agreed with the Executive Member for Finance and Transformation.

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 Key Performance Indicator set as time goes on. Any changes to 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 continue to embed and review the suite of Key Performance Indicators so that the Council can more effectively measure how it is performing against its vision and key commitments outlined within its Corporate Plan.
- 6.3. To identify opportunities for improving the depth and detail of performance analysis accompanying Key Performance Indicator data, to further improve the intelligence available for Council decision-making.

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. Services that submit data returns have many projects that are subject to the Council's Transformation Plan. Accurate and consistent corporate performance data may also assist the compilation of, and aid the success of, external funding bids.

7.1.2. This report should be read alongside the Budget Forecast 2022/23 as at Period 12. By considering both reports together, a broader view of the Council's performance and the relationship between resource allocation and service delivery can be understood.

7.2. Legal and Governance

7.2.1. The Council is required to provide statutory monitoring and funding returns to central government departments and their agencies. The Council is currently on course to comply with these requirements. Note that the workload and deadlines for achieving these statutory and mandatory deadlines can prove challenging, particularly where returns are significantly increasing in complexity (this is currently the case for Adult Social Care and Education returns).

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 to both Council transparency and to the Council's improvement agenda. The Council has adopted a written [Performance Management Framework](#) which describes its principles and processes for Performance Management.

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 without a clear view of its performance. This prevents the effective oversight of key services, including those affecting the safety and wellbeing of residents.

(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, reputational damage, and inaccurate resourcing.

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) was completed for the Key Performance Indicators included in this report and for the development of the new suite of Key Performance Indicators for 2023/24.

7.5.3. Informal consultation with relevant stakeholders will continue to take place as we continue to develop 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 12 (Marc) 2022/23, therefore consideration by the Executive Advisory Panel 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	Frequency
GSE01	Number of E-Scooter trips	This is measured each month and so is included within Appendix A.
GSE02	Number of E-Scooter users	This is measured each month and so is included within Appendix A.
GSE03	Co2 savings from E-Scooters	This is measured each month and so is included within Appendix A.
GSE04	Number of electric vehicle charging points publicly available	This is only reported on once a year, it featured in the P7 (October) report.
GSE05	Number of electric vehicles per charge point	This is only reported on once a year, it featured in the P7 (October) report.
GSE06	Fly tipping: number of fly tips reported	This is reported on quarterly and so was included in the P9 (December) report.
GSE07	Percentage of waste diverted from landfill	This is reported on quarterly and so was included in the P9 (December) report.

7.9.3. The Key Performance Indicator set for 2023-24 includes further indicators relating to providing a Greener, Sustainable Environment.

7.9.4. The Assets & Environment service area have developed a Carbon Management Plan which was considered and approved by Executive at their meeting on 22nd December 2022. The Tree Management and Care Policy and Pollinator Strategy was considered and approved by the Executive at an earlier meeting on 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 council's 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 and therefore 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. [Performance Indicator Report Period 11 \(February\)](#) reported to the meeting of the Executive on 20th April 2023.
- 8.2. [Performance Management and Reporting Arrangements 2023-24](#) Reported to the meeting of the Executive on 16th March 2023.
- 8.3. The Corporate Plan, reported to the meeting of the [Executive on 18th November 2021](#), adopted by Council on 1st December 2021.