

SCRUTINY COMMISSION

23rd May 2023

Report Title	Performance Indicator Report Period 12 2022/23
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Executive Member	Cllr Lloyd Bunday Portfolio Holder for Finance and Transformation

List of Appendices

Appendix A –Detailed Performance Indicator Report for 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 members with an update on the Council's performance across a wide range of services, as measured by Key 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 Key Performance Indicators for 2022/23 as at period 12.
- 2.3 A detailed assessment of the performance of services as measured by Key Performance Indicators for period 12 has been included as **Appendix A**.
- 2.4 Human Resources workforce data for period 12 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 Key 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 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.
- 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.
- 4.3 As advised previously, the Council have identified that the data underpinning vacancy statistics 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 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.
- 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.

- 4.5 Queries raised by Scrutiny 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.

Developing the Council's performance management arrangements

- 4.6 The latest information about the Council's approach to performance management is set out within [item 6 of the meeting of the Executive on 16th March 2023](#).
- 4.7 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 be found within [item 6 of the meeting of the Executive on 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 economy. 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. The Council's Key Performance Indicators and associated reporting regime form an important part of the Council's corporate governance arrangements. Robust scrutiny and challenge is 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 continue to be an area of careful focus for the Council as it further embeds and develops its performance management arrangements. Lack of data is also a risk; failing to measure key service activities can leave the Council without a clear view of its performance, preventing effective oversight of key services including those affecting the safety and wellbeing of residents. Incorrect interpretations is another risk; caution should be applied to the interpretation of performance data, misunderstanding can lead to ineffective decisions, reputational damage and inaccurate resourcing.

6.4 Consultation

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

6.4.2 Informal consultation with relevant stakeholders, including Executive Members was completed for the Key Performance Indicators included in this report and for the new suite of Key Performance Indicators for 2023/24.

6.4.3 Informal consultation with relevant stakeholders will continue to take place as we continue to develop the Council's Performance Management Framework.

6.5 Climate Impact

6.5.1 The Council declared a Climate Emergency in 2021 and has developed a range of actions to address this challenge. 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.

6.5.2 The Council currently measure and report 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.

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

6.5.4 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 11 2022-23](#) reported at the Scrutiny Commission meeting on the 9th May 2023.

7.2 [Performance Management and Reporting Arrangements 2023-24](#) reported at the Executive Meeting on the 16th March 2023.