



## EXECUTIVE 17<sup>th</sup> August 2023

<b>Report Title</b>	<b>Performance Indicator Report 2023/24 (Period 3 – June 2023)</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 3 2023/24 (June 2023)  
**Appendix B** - Human Resources Workforce Data Period 3 2023/24 (June 2023)

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

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- 1.1. To provide an update on the Council's performance across a range of indicators as measured by the Council's suite of Key Performance Indicators for period 3 (June) 2023-24.

#### **2. Executive Summary**

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- 2.1. This report provides an assessment of the Council's performance in respect of the Key Performance Indicators for 2023/24 as at period 3.
- 2.2. A detailed assessment of the performance of services as measured by key performance indicators for period 3 has been included as **Appendix A**.
- 2.3. Human Resources workforce data for period 3 is provided within **Appendix B**.

### **3. Recommendations**

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- 3.1. It is recommended that the Executive note the performance of the Council as measured by the available indicators at Period 3 (June) 2023/24 as set out in the appendices to this report.
- 3.2. Reason for Recommendations – to better understand the Council's performance as measured by Key Performance Indicators as at Period 3 (June) 2023/24.
- 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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- 4.1. A detailed assessment of the performance of services as measured by Key Performance Indicators for period 3 has been included as **Appendix A**. This includes comments / exception reports on each of the performance indicators reported.
- 4.2. 101 Key Performance Indicators are reported for this period, of which 52 are reported on a monthly basis and 49 on a quarterly basis.
- 4.3. The list of Key Performance Indicators, including the Human Resources workforce data, to be reported throughout this financial year (2023-24) was approved by the Executive Committee at their meeting on the 16<sup>th</sup> March and can be found in item 405 ([Performance Management and Reporting Arrangements 2023-24](#)).
- 4.4. Human Resources Workforce Data for period 3 has been provided as **Appendix B**. The format and presentation of this data will continue to develop and evolve over time to ensure it is meaningful for members to accurately inform strategic decision making moving forward.
- 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**

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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 Key Performance Indicator set as time goes on. Any changes to 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 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.

## **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. 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 2023/24 monthly reports once available. 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 3 (June) 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 Corporate Scrutiny Committee, 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. For 2023-24, the Council is measuring and reporting on the following Green, Sustainable Environment key performance indicators:

Indicator Reference Number	Indicator Name	Frequency
GSE01	Number of E-Scooter trips	This was measured monthly in 2022-23 and is to be measured quarterly in 2023-24.
GSE02	Number of E-Scooter users	This was measured monthly in 2022-23 and is to be measured quarterly in 2023-24.
GSE03	Co2 savings from E-Scooters	This was measured monthly in 2022-23 and is to be measured quarterly in 2023-24.
GSE04	Number of electric vehicle charging points publicly available	This was reported on once a year in 2022-23 and featured in the P7 (October) report. It is to be measured quarterly in 2023-24.
GSE05	Number of electric vehicles per charge point	This was reported on once a year in 2022-23 and featured in the P7 (October) report. It is to be measured quarterly in 2023-24.
GSE06	Fly tipping: number of fly tips reported	This is reported quarterly.
GSE07	Percentage of waste diverted from landfill	This is reported quarterly.
GSE08	Co2 saving from Delivery Robots	This is a new KPI for 2023-24 and is to be reported quarterly.

GSE09	Volume of pesticides used within NNC grounds services operations	This is a new KPI for 2023-24 and is to be reported quarterly.
GSE10	Habitat area improved for pollinators (hectares)	This is a new KPI for 2023-24 and is to be reported annual.

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 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**

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8.1. [Performance Indicator Report Period 2 \(May\) 2023-24](#) reported to the meeting of the Executive on 12th July 2023.

8.2. [Performance Management and Reporting Arrangements 2023-24](#) reported to the meeting of the Executive on the 16<sup>th</sup> March 2023.

8.3. The Corporate Plan, reported to the meeting of the [Executive on 18<sup>th</sup> November 2021](#), adopted by Council on the 1st December 2021.