North Northamptonshire Council

Corporate Scrutiny Committee
10th October 2023

Report Title	Key Performance Indicator Report Period 3 & 4 (June & July) 2023/24
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Executive Member	Cllr Lloyd Bunday Portfolio Holder for Finance and Transformation

List of Appendices

Appendix A – Detailed Key Performance Indicator Report for Period 3 & 4 2023/24 (June & July 2023)

Appendix B – Workforce Data Period 3 2023/24 (June 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.

2. Executive Summary

2.1 This report provides an assessment of the Council's performance in relation to Key Performance Indicators for 2023/24 as at period 3 & 4. Period 3 includes a broader set of indicators that are reported quarterly, and period 4 is included because it is the most up to date performance report that has been considered by Executive.

2.2 A detailed assessment of the performance of services as measured by Key Performance Indicators for period 3 & 4 has been included as **Appendix A**.

2.3 The organisation's workforce data for period 3 is provided within **Appendix B**.

3.   Recommendations

3.1   It is recommended that the Corporate Scrutiny Committee 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 3 & 4 have been included as **Appendix A**. This includes comments / exception reports on each of the performance indicators reported.

4.3   The organisation's workforce data for period 3 is provided within **Appendix B**. This is the first report which contains workforce data for 2023/24. Two main changes have been made to this dataset. Agency spend and number of agency staff data have been reviewed and are presented more clearly across all types of agency, with spend and numbers of staff broken down by directorate.

4.4   Work has been ongoing to cleanse the data within the Council's resource system (called ERP Gold) and remove any "empty posts" which the organisation is not intending to recruit to in the future. The system is designed to allow staff to access their records and make requests and managers to undertake a range of managerial tasks such as approval of annual leave, requests for honorariums, etc. Data about the number of posts that are set up on the system and whether there is a person in the post can be extracted from the system and underpins the performance indicators. It should not automatically be assumed that an empty post without someone in it is a "vacant" post that needs recruiting to. Managers may be keeping an empty post for a number of reasons including whilst an employee is undertaking a secondment elsewhere in the organisation, to allow them to manage demand at different points throughout the year, whilst they actively recruit to the post or because they have not successfully recruited.

4.5   The data cleansing work has meant that the number of empty posts has reduced by approximately 50% and is a more accurate reflection of the amount of empty posts that the organisation has. There is a significant amount of work continuing to be undertaken on workforce data to ensure that the format and presentation of this data is continuing to develop so that it is meaningful for members and management to accurately inform strategic decision making moving forward.

4.6   131 Key Performance Indicators are reported across these periods of which 54 are reported on a monthly basis, 69 on a quarterly basis and 8 on a termly basis. Three of the indicators which were due to be reported for the July period

(quarterly, one month in arrears), were unavailable as at July due to a change in IT system. This data will be provided within the P5 report.

4.7   The list of Key Performance Indicators to be reported throughout this financial year (2023-24) was approved at Executive Committee in March and can be found in item 405 ([Performance Management and Reporting Arrangements 2023-24)](#).

4.8   Queries raised by Members on the content of this report will be responded to within 12 working days of the Corporate Scrutiny Committee meeting.

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.

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.

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 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.

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 where possible. 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 P2 2023-24 (May)** reported at the Scrutiny Commission meeting on the 15th August 2023.

7.2 **Performance Management and Reporting Arrangements 2023-24** reported at the Executive Meeting on the 16th March 2023.