

Corporate Scrutiny Committee 12th December 2023

Report Title	Key Performance Indicator Report Period 6 (September / Quarter 2) 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 6 2023/24 (September / Quarter 2 2023)

Appendix B – Workforce Data Period 6 2023/24 (September / Quarter 2 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 6.
- 2.2 A detailed assessment of the performance of services as measured by Key Performance Indicators for period 6 has been included as **Appendix A**.
- 2.3 The organisation's workforce data for period 6 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 6 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 6 is provided within **Appendix B**. This is the first report which contains workforce data for 2023/24. 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.
- 4.4 101 Key Performance Indicators are reported for this period, of which 46 are reported on a monthly basis, 54 on a quarterly basis and 1 on a half-yearly basis.
- 4.5 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](#)).
- 4.6 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 is reported quarterly.
GSE02	Number of E-Scooter users	This is reported quarterly.
GSE03	Co2 savings from E-Scooters	This is reported quarterly.
GSE04	Number of electric vehicle charging points publicly available	This is reported quarterly.

GSE05	Number of electric vehicles per charge point	This is reported quarterly.
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 reported quarterly.
GSE09	Volume of pesticides used within NNC grounds services operations	This is reported quarterly.
GSE10	Habitat area improved for pollinators (hectares)	This is a new KPI for 2023-24 and is to be reported annually.

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 P3 & 4 2023-24 \(June July\)](#) reported at the Corporate Scrutiny Committee meeting on the 10th October 2023.

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