

Finance & Resources Scrutiny Committee 2nd November 2021

Report Title	Performance Indicator Report 2021/22 - Quarter One (Corporate Support Services)
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List of Appendices

Appendix A – Corporate Support Services Performance Indicator Report (Quarter 1)

1. Purpose of Report

- 1.1 To provide an update on the performance of the Council's corporate support services for Quarter One (April – June) as measured by performance indicators.
- 1.2 Set out some of the actions the Council is taking to develop its performance monitoring arrangements.

2. Executive Summary

- 2.1 Performance indicators for the Council's corporate support service functions for the first quarter of the 2021/22 have been provided as **Appendix A**.
- 2.2 The Council's corporate support functions include services such as Finance, Legal and Human Resources. The current performance reports are based on the consolidated performance monitoring arrangements of the legacy councils. A project is underway to develop a new, broader set of indicators and details of this will form part of the Corporate Plan report being considered at Executive on 18th November 2021.

3. Recommendations

3.1 It is recommended that the Committee:

- a) Note and comment on the performance indicators for the Council's corporate support services for Quarter 1, 2021/22 as set out in the appendix to this report.
- b) Note the actions that are being taken to develop the Council's performance monitoring arrangements.

3.2 *Reason for Recommendations – to support scrutiny of the performance of the Council's support services as measured by performance indicators as at the first quarter of 2021/22.*

4. Background Information

Scope of this performance report

- 4.1 The performance measures provided as **Appendix A** reflect the requirements of the Constitution for the Finance and Resources Committee which defines the need to “*consider organisational performance for corporate support services (ICT, legal, financial and HR services)*”.
- 4.2 It is envisaged that the performance measures reported to this committee will be further expanded in future. This reflects development being made to the Council's suite of performance indicators.

Developing the Council's performance management arrangements

- 4.3 Further information about how the Council is developing its approach to performance monitoring and its performance management culture is set out in the 5th August report to Executive, provided here for convenience: [Executive on Thursday 5th August, 2021](#)
- 4.4 The performance and the budget monitoring reports are not currently synchronised. A project to increase the frequency of performance reporting is underway. It is envisaged that the performance and budget reports will be in step with each other from the meeting of Executive in November 2021.
- 4.5 A number of improvements are being made to the format of the Council's performance reports. These will be outlined in the Quarter Two performance update report to the November meeting of the Executive. These enhanced reports will be available to Scrutiny members as soon as the report is published.
- 4.6 The appended performance information represents a fraction of the overall performance data measured by the Council. The scope of data collected by areas described as corporate support services will likely be expanded based on the developing suite of Corporate Plan performance indicators.

Target setting

- 4.7 The target data set out in **Appendix A** is being reviewed. Proposals will be included in a future report to the Executive as part of the corporate planning process. Targets set out in the Corporate Plan are likely to remain under review for some time as the Council better establishes its baseline performance position post unitary process and attains better comparative data post pandemic.

5. Implications

5.1 Resources and Financial

- 5.1.1 This report should be considered alongside the budget report. By looking at the reports together, a broader view of the performance of the Council can be understood. Moving forward, the performance reports will be brought into line with the budget reports to make this broader assessment more meaningful.

5.2 Legal

- 5.2.1 None at this stage.

5.3 Risk

- 5.3.1 There are a number of risks relating to performance information:

- (a) Poor data quality – Inaccurate data will inevitably lead to less accurate decision making and scrutiny of those decisions and services.
- (b) Lack of data – Failing to measure key service activities can leave the Council sightless of its performance. Given the importance of many of the services it provides, this would be an undesirable position.
- (c) Incorrect interpretations – caution should be applied to the interpretation of performance data, particularly given the adjustments that have been made by services to adopt to the COVID pandemic. Misunderstanding the performance picture can lead to the ineffective scrutiny and potential reputational damage.

5.4 Consultation

- 5.4.1 More information will be set out in the Corporate Plan report going to the Executive on the 18th November on how consultation has been used to help shape the Council's future plans and linked performance indicators.

5.5 Climate Impact

- 5.5.1 Some of the Council's performance indicators relate to climate change. These are outside the scope of the performance update provided within this report.

5.6 **Community Impact**

- 5.6.1 Effective scrutiny, guided by good quality, timely and relevant performance data can make a real difference to the delivery of public services. It can have an equally significant impact on local communities.

6 Issues and Choices

- 6.1 None at this stage

7 Background Papers

- 7.1 Performance Indicator report for Period 3 (Q1) for all services, reported to the meeting of the Executive on 5th August 2021. [Executive on Thursday 5th August, 2021](#)