

## FINANCE & RESOURCES SCRUTINY COMMITTEE 17 MAY 2022

<b>Report Title</b>	<b>Performance Indicator Report for Corporate Services 2021/22 – Period 11</b> (Corporate Support Services)
<b>Executive Member</b>	<b>Cllr Jason Smithers, Leader of the Council</b>
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### List of Appendices

**Appendix A** – Summary Performance Indicator Report for Corporate Services Period 11 (February 2022)

**Appendix B** – Detailed Performance Indicator Report for Corporate Services Period 11 (February 2022)

**Appendix C** – Human Resources Workforce Data Report Period 11 (February 2022)

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

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- 1.1 To provide an update on the performance of the Council's corporate support services as at Period 11 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**

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- 2.1 Performance indicators for the Council's corporate support service functions up to and including period 11, 2021/22 have been provided within **Appendix A, Appendix B & Appendix C.**
- 2.2 The performance information presented via this report mirrors that which is considered at meetings of the Executive. This report includes three appendices: Appendix A provides a summary of the performance of Council corporate support services; Appendix B provides more detail, including trend lines and exception reports; Appendix C provides additional Human Resources workforce data.
- 2.3 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.

- 2.4 The content and format of the Council's performance reports continue to be developed. In particular, a revised set of performance measures have been developed to better reflect the desired outcomes set out at a high level through the Council's Corporate Plan. This revised set of corporate support service indicators were featured as a subsequent report presented at this committee on the 5<sup>th</sup> April 2022. As discussed, these will be put in place and measured as a provisional set from April 2022, with a final set being formally adopted by the Executive following review of Scrutiny members' feedback.

### **3. Recommendations**

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- 3.1 It is recommended that the Committee:
- a) Note and comment on the performance indicators for the Council's corporate support services as at Period 11, 2021/22 as set out in the appendices 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 Period 11, 2021/22.*

### **4. Background Information**

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#### **Scope of this performance report**

- 4.1 The performance measures provided within Appendix A and Appendix B 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 Performance measures reported to this committee will be further expanded from April 2022 in accordance with the new Corporate Plan Indicators that have been developed in support of the Council's Corporate Plan.

#### **Developing the Council's performance management arrangements**

- 4.3 Latest information about how the Council is developing its approach to performance monitoring and its performance management culture is set out within the 17th March 2022 report to Executive, [provided here](#) for convenience.
- 4.4 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 has been expanded based on the new suite of Corporate Plan performance indicators that has been developed.

## **Target setting**

- 4.5 The target data set out in **Appendix B** have been reviewed as part of the Corporate Plan Indicator setting work. New targets have been set for many indicators for the 2022/23 financial year. Targets are likely to remain under review for some time as the Council better establishes its baseline performance position post the unitary process and attains better comparative data post pandemic.

## **Human Resources Workforce Data**

- 4.6 A new Appendix C has been added to this month's report which sets out human resources workforce data for the Council. This information has been provided in response to feedback received from members. Furthermore, this data is included as part of the Corporate Plan Indicator proposal for 2022/23.

## **5. Implications**

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### **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.

### **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 is set out in the [Corporate Plan Report](#) which was taken to the Executive on the 18<sup>th</sup> 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 The Council has performance indicators relating to climate change. These, however, 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**

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6.1 None at this stage

## 7 **Background Papers**

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7.1 [Performance Indicator Report Period 10](#) for corporate support services, reported to the meeting of the Finance and Performance Scrutiny Committee on the 5<sup>th</sup> April 2022.