

EXECUTIVE

16th June 2022

Report Title	Performance Indicator Report 2022/23 (Period 1 - April 2022)
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Lead Member	Cllr Jason Smithers, Leader of the Council

Key Decision	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Is the decision eligible for call-in by Scrutiny?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Are there public sector equality duty implications?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information (whether in appendices or not)?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Applicable paragraph number/s for exemption from publication under Schedule 12A Local Government Act 1972	

List of Appendices

Appendix A – Summary report for all 2021/22 indicators Period 1 (April 2022)

Appendix B – Detailed report for all 2021/22 indicators Period 1 (April 2022)

Appendix C – Human Resources Workforce Data Period 1 (April 2022)

Appendix D – Summary report for all 2022/23 indicators for Period 1 (April 2022)

Appendix E – Detailed report for new indicators Period 1 (April 2022)

1. Purpose of Report

- 1.1. To provide an update on the Council's performance across a range of services as measured by the Council's suite of corporate performance indicators.
- 1.2. Set out the progress that is being made in the development of the Council's approach to performance management.

2. Executive Summary

- 2.1. The performance data for period one included within this report aims to provide a transition between the data reported last year and the new suite of data reported this year.
- 2.2. A summary of the performance information relating to a range of services as measured by performance indicators has been provided as **Appendix A** and **D**. Appendix A provides a summary of performance as measured by last year's (2021/22) suite of corporate indicators. Appendix D provides a performance summary as measured by this year's (2022/23) Corporate Plan performance indicators as agreed at Executive in May 2022.
- 2.3. A more detailed assessment of the performance of services as measured by performance indicators has been included as **Appendix B** and **E**. These relate to summaries set out in appendices A and D respectively and include comments / exception reports on each of the performance indicators reported.
- 2.4. Additional Human Resources workforce data is provided within **Appendix C**.
- 2.5. Moving forward, performance reports will focus on the new Corporate Plan indicator set agreed for 2022/23, set out in appendices C, D and E.

3. Recommendations

- 3.1. It is recommended that the Executive:
 - a) Note the performance of the Council as measured by the available indicators at Period 1 as set out in the appendices to this report.
 - b) Note the progress being made in the development of the Council's approach to performance management.
- 3.2. *Reason for Recommendations – to better understand the Council's performance as measured by performance indicators as at Period 1, 2022/23.*
- 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

Transitional Performance Report

- 4.1. As advised in previous performance reports, the performance indicators that North Northamptonshire Council measured and reported during 2021/22 represent an amalgamation of those that were measured by the local councils prior to the creation of the new unitary council. Following the adoption of the

Council's Corporate Plan in December 2021, service areas worked to identify performance indicators that would help measure how the Council is performing against its key commitments outlined within the adopted Corporate Plan.

- 4.2. Some of the indicators that have been reported over the last year do not directly measure the performance of the Council's key commitments. Some have been superseded by proposed new indicators. Where this is the case, the measures have not been included within the proposed Corporate Plan Indicator Set for 2022/23. Many of these, however, will be retained as internal performance indicators and will continue to be measured by the Council, particularly where they provide useful management information
- 4.3. A summary of the performance information relating to the indicator set reported during 2021/22 has been provided as **Appendix A**. A more detailed assessment of this same indicator set's performance has been included as **Appendix B**.
- 4.2 In keeping with previous reports, the enhanced Human Resources Workforce Data has been provided as **Appendix C**.
- 4.3 A summary of the performance information relating to the Corporate Plan indicators agreed for 2022/23 has been provided as **Appendix D**. This includes retained indicators from last year as well as any new indicators agreed at Executive in May 2022. A more detailed assessment of the new corporate plan indicators has been included as **Appendix E**.

Future Performance Reports

- 4.4 Future performance reports will focus on the Corporate Plan indicator set agreed for 2022/23. This includes the retained indicators from the 2021/22 indicator set as well as any new indicators.

Benchmark and Comparative data.

- 4.5 The Council recognises the importance of having comparable and reliable benchmark data and continues to make progress in establishing these. The performance team are working closely with directors and service leads to ensure that meaningful benchmark networks and comparative data exist moving forward. It is anticipated that the second quarter's performance reports will feature more meaningful and relevant benchmark data across many of the indicators provided. The Council will continue to keep members updated with progress in this area.

5. Issues and Choices

- 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 Corporate Indicator Set throughout the year. Any changes to the indicators will be reported to the Executive and scrutiny committees.

6. Next Steps

- 6.1 To continue to develop and embed a strong performance management framework and culture at North Northamptonshire Council.
- 6.2 To embed the new suite of Corporate Plan Indicators for 2022/23 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)

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. The services that submit data returns have many projects that are subject to the Council's Transformation Plan.

7.2 Legal and Governance

- 7.2.1 The Council is required to provide statutory monitoring returns to central government. The Council is on course to comply with these requirements. It should be noted however that the workload and deadlines for achieving this are challenging at the best of times.
- 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 components in both the transparency of the performance of the Council and its improvement agenda.

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 Risks

- 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 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 adapt when there was a COVID pandemic. Misunderstanding the performance picture can lead to ineffective decision-making and potential reputational damage.

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) has been carried out in the development of the new suite of Corporate Plan Indicators for 2022/23.

7.5.3 Informal consultation with relevant stakeholders will continue to take place when developing 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 1 2022/23, therefore consideration by the Executive Advisory Panels was not necessary.

7.7 Consideration by Scrutiny

7.7.1 Performance reports will be considered by future meetings of the Scrutiny Committees, following reports to the Executive.

7.8 Equality Implications

7.8.1 Equality related performance indicators have been developed for 2022/23.

7.9 Climate Impact

7.9.1 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.

7.9.2 The Council currently measures and reports on the following Greener, Sustainable Environment performance indicators. A number were also recently added to the Corporate Plan Indicator Set as set out below:

Indicator Reference Number	Indicator Name	New (2022/23) or Existing (2021/22) Indicator
GSE01	Number of E-Scooter trips	New
GSE02	Number of E-Scooter users	New
GSE03	Co2 savings from E-Scooters	New
GSE04	Number of electric vehicle charging points publicly available	New
GSE05	Number of electric vehicles per charge point	New
GSE06	Fly tipping: number of fly tips reported	Existing
GSE07	Percentage of waste diverted from landfill	Existing

7.9.3 The Assets & Environment service area are currently developing a Carbon Management Plan, Tree Policy and Pollinator Policy for consideration by the Executive later in 2022. These policies will consider the councils 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. It can 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

8.1 [Performance Indicator Report Period 12 2021/22](#) reported to the meeting of the Executive on 19th May 2022.

8.2 The Corporate Plan, reported to the meeting of the Executive on the 18th November 2021. [Executive on Thursday 18th November 2021](#), adopted by Council on the 1st December 2021.