

To: Cabinet
Date: 12 February 2020
Report of: Scrutiny Committee
Title of Report: Performance Monitoring Q2

Summary and recommendations	
Purpose of report:	To present Scrutiny Committee recommendations concerning Performance Monitoring Q2
Key decision:	No
Scrutiny Lead Member:	Councillor Andrew Gant, Chair of the Scrutiny Committee
Cabinet Member:	Councillor Ed Turner, Deputy Leader and Cabinet Member for Finance and Asset Management
Corporate Priority:	An Efficient and Effective Council
Policy Framework:	None
Recommendation: That the Cabinet states whether it agrees or disagrees with the recommendations in the body of this report.	

Appendices
None

Introduction and overview

1. At its meeting on 14 January 2020, the Scrutiny Committee considered the report concerning Performance Monitoring Q2. The report contains a selection of the corporate and service specific performance indicators measured by the Council that the Committee has chosen to track during the year.
2. At its meeting on 17 December 2019 the Scrutiny Committee confirmed a previous decision to appoint Councillor James Fry as the Committee's lead on

performance monitoring. Accordingly, Councillor Fry met the lead officer, Helen Bishop, Head of Business Improvement, on 08 January 2020 to speak through specific issues.

3. Following discussion between the two, a submission was sent by Councillor James Fry to the Scrutiny meeting on 14 January 2020 and was considered alongside the original report.

Summary

4. Due to the majority of discussion underpinning the recommendations having taken place prior to the meeting, this report mainly lists the Scrutiny Committee's recommendations on performance monitoring without significant commentary.
5. The Committee makes six recommendations.

Recommendations

6. The Council currently measures via measure BI001 the amount of money spent with local businesses. However, this figure includes the Council's own businesses. Whilst the Committee recognises the contribution of its own businesses to the local economy, it seeks greater visibility on the Council's impacts and the trends of its spending towards non-Council owned local businesses.

Recommendation 1: That the Council adds an additional indicator: percentage of total spend on non Council-owned local businesses

7. The wording of indicator ED002 'Implementation of measures to reduce the City Council's carbon footprint by 5% each year' is considered to give a misleading impression: that the reduction is an absolute reduction rather than a projected future emission level. This is a situation under which it is possible for the indicator to show a reduction whilst the Council's absolute carbon emissions grow. It is recommended that is clarified.

Recommendation 2: That the Council amends the wording of indicator ED002 (Implementation of measures to reduce the City Council's carbon footprint by 5% each year) by adding 'below what it would otherwise have been' afterwards

8. The Council has undertaken to ensure that it becomes carbon neutral by the end of 2020. This is achieved largely through the greening of its energy supplies. However, it is also reliant on offsetting to mitigate the effects of vehicles and those of its companies. Given its investment in fleet electrification it is anticipated that absolute carbon emissions will fall, but it is important that this is measured and tracked to ensure that the expected reductions are being realised.

Recommendation 3: That the Council adds an additional annual indicator: total carbon footprint (excluding the impact of offsetting measures and including the Council's companies)

9. One of the key areas of complaints regarding the Council's leisure centres is the length of time for repairs to be undertaken, so it is considered that this is a good proxy for overall customer service levels. However, it is recognised that such a measure could induce changes in reporting to adapt to the monitoring requirements without changing underlying behaviour and customer experience, rendering the indicator misleading. The complexities of how this problem might best be managed are referred back to the relevant officers and Cabinet portfolio holder for consideration.

Recommendation 4: That the Council devises an indicator to show the length of time taken between leisure centre repairs being reported and their completion

10. The Welfare Reform Team is responsible for the delivery of the work measured by indicator WR001 (Number of people moved into work by the Welfare Reform Programme). It is recognised that this team has had significant staffing challenges, which have led it to underperform on the Council's aspirations for moving people into work. This underperformance and its reasons are an established and recognised issue for the Council, which it is seeking to address. Operating in a difficult wider context, no matter how the team performs it will always be deemed to be underperforming the original benchmark, a fact which is already known to the Council. Reducing the target (but not forgetting the bigger issue of recruitment) would provide the Council greater granularity of information and inform trends within current performance much better.

Recommendation 5: That the target WR001 (Number of people moved into work by the Welfare Reform Programme) be reduced by 25%

11. Following discussions at the Finance Panel it has been agreed that the Council will report on capital spending made against the original capital expenditure budget, a measure designed to correct the distorting effects of positive variance arising from project slippage. It is requested that this same measure be reported to the Scrutiny Committee as part of its performance monitoring.

Recommendation 6: That the Council provides to Scrutiny an additional measure: capital expenditure in the year-to-date as a percentage of the start of year capital expenditure budget.

Further Consideration

12. The Committee considers its chosen performance monitoring indicators on a quarterly basis. It is anticipated that this will continue in the new civic year as a matter of good corporate governance and democratic oversight. Should the Cabinet wish, Scrutiny would be happy to contribute suggestions as to the indicators Cabinet may wish to monitor in the year ahead.

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Cabinet response to recommendations of the Scrutiny Committee made on 03/09/2019 concerning the Performance Monitoring Q2 report

A verbal update to provide any further comments will be provided by the Cabinet Member for Finance and Asset Management, Councillor Ed Turner

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Recommendation	Agree?	Comment
1) That the Council adds an additional indicator: percentage of total spend on non Council-owned local businesses	Yes	
2) That the Council amends the wording of indicator ED002 (Implementation of measures to reduce the City Council's carbon footprint by 5% each year) by adding 'below what it would otherwise have been' afterwards	Yes	
3) That the Council adds an additional annual indicator: total carbon footprint (excluding the impact of offsetting measures and including the Council's companies)	No	
4) That the Council devises an indicator to show the length of time taken between leisure centre repairs being reported and their completion	TBC	
5) That the target WR001 (Number of people moved into work by the Welfare Reform Programme) be reduced by 25%	Yes	
6) That the Council provides to Scrutiny an additional measure: capital expenditure in the year-to-date as a percentage of the start of year capital expenditure budget.	Yes	

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