

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

Provided by the Cabinet Member for Finance and Asset Management, Councillor Ed Turner

Recommendation	Agree?	Comment
1) That the Council adds an additional indicator: percentage of total spend on non Council-owned local businesses	Yes	<i>This figure could be easily calculated.</i> Caterina Abrusci
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	<i>Our target is based on emissions reductions through installed measures and seeks to clearly show a reduction target that the Council has control over. This approach was audited by PWC, endorsed and held up as best practice as to an approach that many organisations are taking. Emissions capture is so complex and interwoven, there are challenges to where it starts and stops being our responsibility. We are content with the wording being added, we don't believe it changes the methodology of reporting either in year or in the future. We understand that this has been changed with immediate effect anyway because we have previously accepted this wording from Scrutiny. Absolute emissions are reported through our Greenhouse Gas Report to BEIS done on an annual and retrospective basis. The calculations around reporting change each year with grid decarbonisation and are captured and reported through the ONS. We believe our KPI internally seeks to forward look to remove emissions from our Estate and Operations, where-as reporting on absolute emissions is a backward look.</i> Jo Colwell
3) That the Council adds an additional annual indicator: total carbon footprint (excluding the impact of offsetting measures and including the	Yes	<i>We are happy to publish this indicator using the best data available, however, we would not wish it to distract from our core</i>

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Council's companies)		<i>KPI.</i> Jo Colwell
4) That the Council devises an indicator to show the length of time taken between leisure centre repairs being reported and their completion	Yes	<i>Ian Brooke will work through the measures to ensure the measure provides meaningful insight.</i>
5) That the target WR001 (Number of people moved into work by the Welfare Reform Programme) be reduced by 25%	Yes	<i>It has been agreed for the measure to be reduced by 25% for the remainder of the current financial year. The target set at the start of 19/20 will be maintained for 20/21 as staffing issues in the Welfare Reform Team have now been addressed: A new caseworker has been recruited and another member of staff has returned from maternity leave.</i> Paul Wilding
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	<i>The capital outturn report which went to CMT today for the second quarter ended 31-12-2020 showed forecast outturn of £54.621 million against a revised budget approved by Council in December of £59.961 million i.e. 91% forecast spend.</i> <i>The budget approved in February 2019 for 2020-21 was £101.5 million. Taking this budget the outturn forecast is 53.8%.</i> <i>It will be possible to itemise spend against Service Area.</i> <i>I will attend the next Scrutiny Committee to explain further.</i> Nigel Kennedy