

CABINET

Thursday, 15 September 2022

CORPORATE KPI REVIEW 2022/23

Report of the Resource Manager

Recommendation(s)

It is recommended that Cabinet:

- **Approves the proposed changes to the Corporate Key Performance Indicators for 2022/23 at Appendix 1.**
 - **Considers and approves recommendations arising from Policy and Performance Scrutiny Panel on 14 July 2022.**
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Summary

- The report proposes amendments to the Corporate Key Performance Indicator listing for 2022/23 in line with the ambitions of the Council and to achieve more effective management of performance.

Statutory Powers

- Local Government Act 1972 and Localism Act 2011

Strategic Implications

1. The Council's Corporate Key Performance Indicator (KPI) listing focuses on the delivery of statutory or business as usual services, whilst aligning measures to the Council's strategic direction. The Corporate KPI listing provides good insight into the Council's overall performance and can suggest how the Council is positioned to achieve its strategic objectives.

Introduction

2. The aim of the Corporate KPI review is to enable reporting against a suite of indicators that, with narrative, collectively provide a good overview of the Council's performance. The review also aims to provide organisational alignment in ensuring that the achievement of overall ambitions and the delivery of core services is monitored.

3. A review of our Corporate Key Performance Indicators (KPIs) has been undertaken in line with the Council's current ambitions. The Council's existing KPIs have been set for a number of years and have only seen minor changes during that time. The KPI listing does give a fair overview of Council performance, but there are some omissions due to the Council's changing ambitions and the changing national position. Some indicators focus on business-as-usual service, as the performance of these functions is critical alongside KPIs measuring the achievement of the Council's ambitious projects and initiatives.
4. The Council currently reports performance against its full list of indicators on a quarterly basis through Policy and Performance Scrutiny Panel with a summarised report taken to Cabinet. The Council's quarterly performance reporting process allows for the escalation of Service Performance Indicators (SPIs) through the Executive Summary Reports (ESRs) and the review has made recommendations on SPIs direct to the relevant Executive Heads.
5. Feedback received prior to the review was compiled and incorporated into the review process alongside discussions with Executive Heads, Service Managers and Portfolio Holders. Commentary from the Strategic Planning Team was sought as well as from other members of staff involved in the Council's performance monitoring process.
6. Existing KPIs were reviewed, and a recommendation is included to either, retain, alter or remove the indicator. New additions to the corporate KPI listing were considered based on the Council's ambitions, feedback received and on occasion, existing statutory reporting. During discussions, recommendations for service performance indicators (SPIs) were also made, some of which will be escalated through the quarterly Executive Summary Report (ESRs) throughout 2022/23. A report was shared with Policy and Performance Scrutiny Panel on Thursday 14 July 2022. The panel noted the recommendations and further commentary can be found in paragraph 14 of this report.
7. Where evidence shows that the threshold (target) should be reviewed, these changes have been carefully considered and are proposed within the appended revised KPIs.
8. Appendix 1 details the recommended changes as well as eleven further recommendations. Appendix 2 provides further detail on the proposed changes including commentary from the review.

Financial Implications

9. There are no direct financial implications arising from this report, however, by ensuring performance is monitored robustly, the Council can ensure it is operating efficiently which can influence the Council's financial position.

Risk Assessment

10. The corporate key performance indicator monitoring process can be used as a barometer and early warning of problems that may arise. Many of the Council's KPIs are aligned to statutory processing timescales and so appropriate monitoring can manage the risk of service failings and appropriate action can be promptly taken to mitigate the risk.

Equality and Diversity Implications

11. The Equality Act is not relevant to the decision in this report because it is a report dealing with internal or procedural matters only.

Climate Change and Environmental Implications

12. There are no significant Climate Change implications from this report, or in the monitoring of corporate key performance indicators. However, three additional corporate key performance indicators that relate to Climate Change have been proposed. The proposal has been made in order to assist in the monitoring of the position.

Conclusion

13. The report and its accompanying documents summarise the proposed changes to the Council's key performance indicators following the 2022/23 review.
14. Following scrutiny by the Policy and Performance Scrutiny Panel, two recommendations were made. These were to introduce a KPI to monitor the speed of asset transfers and that statutory KPIs are highlighted for easier identification. The progress of asset transfers is monitored through the Council's Asset Board and work is under-way to determine how performance is best monitored, noting that there isn't a standard transfer and the impact of third parties on timescales. Staff believe that Service Level Agreements between teams would speed up the internal part of the process which is something that that we can control. Considerations will feed into the KPI review for 2023/24 which will begin in the coming months, Statutory indicators will be highlighted within the performance data shared with Policy and Performance should approval be given.
15. It is recommended that Cabinet consider the recommendations from the Panel and approve the proposed changes.

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Appendices Attached: 2

LOCAL GOVERNMENT ACT 1972 - SECTION 100D

The following is a list of documents which disclose facts or matters on which this report or an important part of it is based and have been relied upon to a material extent in the preparation of this report. This list does not include any published works or documents which would disclose exempt or confidential information.

* List Background Papers or state None.