

Corporate Policy and Resources Committee



Date of meeting 20 April 2022

Title	<i>Key Performance Indicators</i>
Purpose of the report	To make a decision
Report Author	<i>Sandy Muirhead Group Head Commissioning and Transformation</i>
Ward(s) Affected	All Wards
Exempt	No
Exemption Reason	
Corporate Priority	Service delivery
Recommendations	Committee is asked to: <i>Agree the Key Performance Indicators (KPIs) to be reported on a quarterly and annual basis to both CPRC and relevant Committees.</i>
Reason for Recommendation	<i>Monitoring performance via KPIs ensures service delivery is meeting expectations.</i>

1. Summary of the report

- 1.1 This report seeks to inform Committees on the Key Performance Indicators (KPIs) reported within the Council to monitor service delivery and to agree that relevant individual committees will monitor their KPIs.
- 1.2 KPIs are critical indicators of progress towards intended outcomes and help provide a focus for delivering strategic and operational improvements in the Council.
- 1.3 The Key Performance Indicators currently recorded are listed in the attached appendices. Services use them to ensure they are on track in terms of delivery on their service plans and operational success.

2. Key issues

- 2.1 Key Performance Indicators across services have been monitored in the Council on a quarterly basis, primarily at service/MAT level (Appendix 1). *(Please note some year end figures are still awaited as it takes a bit of time to calculate them).* The exception to just internal monitoring is for a suite (Appendix 2) of indicators reported quarterly across Surrey to the Surrey Chief Executives meeting.

- 2.2 Given the priority in the corporate plan on service delivery it is timely to report KPIs to relevant Committees on a regular basis.
- 2.3 In Appendix 2 which provide cross Surrey figures there are some concerns that KPIs for sickness and waste do not reflect a true picture. On sickness one or two long term absences can skew the figures and although attempts have made to harmonise the method of reporting these figures across Surrey there may be some reporting inconsistencies between authorities. Additionally, we have an in-house Depot where staff cannot work if sick yet a good number of authorities do not record figures associated with this area as they have outsourced those functions.
- 2.4 On waste it must be remembered that the quality of our recyclate is much higher than many authorities with less rejected at materials recovery plants. The rate also takes account of the fact that our waste tonnages include our street sweepings, which pushes our waste tonnages up and recycling rates down as our cleansing schedules are much more frequent than other neighbouring authorities.
- 2.5 Appendix 3 covers the emergency planning KPIs which are more outcome based.
- 2.6 Appendix 4 lists the investment portfolio and property KPIs recorded together with the annual figures.
- 2.7 It is timely to refocus on the service KPIs because a number, as a result of Covid have not been appropriate or monitored e.g leisure centre figures during the pandemic. However, as Appendix 5 demonstrates the Council has achieved a considerable amount during the last two years in terms of delivering services and helping to ensure community wellbeing over the last two years. Appendix 6 provides a year on year comparison but as mentioned above some figures are not included as a result of Covid.
- 3. Options analysis and proposal**
- 3.1 To note the KPIs and that these will be reported to relevant Committees on a quarterly basis and annually for others.
- 4. Financial implications**
- 4.1 None for this report
- 5. Other considerations**
- 5.1 There are none.
- 6. Equality and Diversity**
- 6.1 Services in delivering their services take account of equality and diversity.
- 7. Sustainability/Climate Change Implications**
- 7.1 Services need to build in climate change actions within their service activities and it is anticipated that further KPIs will be put in place for climate change as the programme of work grows and we can learn from other organisations as they too are trying to identify further KPIs beyond measurement of annual greenhouse gas emissions by the Council.
- 8. Timetable for implementation**

8.1 KPIs will be reported quarterly to Corporate Policy and Resources and Administrative Committees.

9. Contact

9.1 S J Muirhead Group Head Commissioning and Transformation.

Background papers:, There are none.

Appendices:

Appendix 1 Service Key Performance Indicators

Appendix 2 Key Performance Indicators reported quarterly to Surrey Chief Executives

Appendix 3 Emergency Planning Key Performance Indicators

Appendix 4 Property and Investment Key Performance Indicators.

Appendix 5 Covid Service Delivery Infographic