

Corporate Policy and Resources Committee



Date of meeting

Title	Key Performance Indicators
Purpose of the report	To inform
Report Author	Sandy Muirhead Group Head Commissioning and Transformation
Ward(s) Affected	All Wards
Exempt	No
Exemption Reason	
Corporate Priority	Services
Recommendations	Committee is asked to: To acknowledge the Key Performance Indicators (KPIs) for Q3 24/25.
Reason for Recommendation	Monitoring performance via KPIs ensures service delivery is meeting expectations.

1. Summary of the report

What is the situation	Why we want to do something
<ul style="list-style-type: none"> Across the Council services have key performance indicators which enable them to benchmark year on year or quarter by quarter depending on the KPI to assess how the service is performing. 	<ul style="list-style-type: none"> To ensure transparency in activities and performance To demonstrate successful delivery of services
This is what we want to do about it	These are the next steps
<ul style="list-style-type: none"> Need to ensure KPIs are reported across the organisation to demonstrate services performance and opportunities for improvement. Key KPIs are also reported quarterly across Surrey To enable better presentation and monitoring of KPIs a revised dashboard is 	<ul style="list-style-type: none"> To continue to monitor KPIs in appropriate timelines To finalise a digital performance dashboard building on current annual and quarterly reporting for the start of financial year 25/26.

in development which will also link to service plans in 25/26.	
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- 1.1 This report seeks to inform the Committee of the Key Performance Indicators (KPIs) reported within the Council to monitor service delivery for Q3 24/25.
- 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 or annual basis (Appendix 1) resulting in a final annual summary which is produced once Q4 figures are finalised in a financial year. Appendix 1 provides a list of the Q1 to Q3 KPIs for services.
- 2.2 The exception to “internal” Council monitoring is for a suite (Appendix 2) of indicators reported quarterly across all Surrey Authorities to the Surrey Chief Executives meetings.
- 2.3 For cross Surrey reporting there are some issues with the figures due to operational factors as noted below.
- 2.4 The short-term sickness figures are good in comparison to others, but there are a number of long-term sick staff and these are being addressed through the Council’s sickness absence policies.
- 2.5 The relatively low turnover of staff as compared to several other authorities is indicative of “content” staff. However, across Surrey, Local Government Reorganization may influence this figure over the next two years.
- 2.6 The planning team have performed well for a long while against Government targets. Though future Government changes to the planning system may impact the figures.
- 2.7 The amount of rubbish (non-recyclable waste) collected is offset against the recyclable waste when calculating the recycling rate. As a borough the Council collects proportionally more non-recyclable waste than most of our other comparable councils and this is not always related directly to bin collections. Although there is a higher proportion of flats and shared accommodation properties than most other Surrey councils, these types of accommodation have been shown to produce more rubbish and less recycling than individual houses. The garden waste collection service is significantly smaller than many other Surrey authorities; houses tend to have smaller gardens and as a result generate less green recyclable waste. The higher proportion of flats also impacts the potential number of subscribers to this service too. The Council runs a thorough and effective street cleaning programme in Spelthorne, the waste collected from this is also offset against recycling which would further contribute to a lower overall recycling rate.

- 2.8 The housing benefit team continues to perform well in terms of processing changes to existing benefit applications.
- 2.9 Spelthorne Borough Council has the second highest number of residents across Surrey in temporary accommodation. This continues to be related to several factors including developments not being implemented, lack of affordable accommodation due to the proximity to London, viability squeezing schemes and limiting what can be justified at the planning stage and Registered Social Landlords (RSL's) not wanting to develop or take on s106 affordable housing secured as part of a planning permission.
- 2.10 Although businesses are impacted by cost pressures related to the cost-of-living crisis the Council continues to recover the business rates in line with other Surrey authorities. Council tax is still more of a challenge due to the ongoing cost of living crisis and therefore we have put in place payment plans to assist residents by allowing payment over 12 months instead of 10.
- 2.11 To improve reporting mechanisms the project team have through late Q3 and early Q4 undertaken a review of KPIs with the services to ensure they are still fit for purpose. The revised KPIs will be monitored from April 1st 2025 for the financial year 25/26.

3. Options analysis and proposal

- 3.1 Option 1 To note the KPIs in Appendices and to make comments with respect to any areas of focus for improvements.

4. Financial management comments

- 4.1 None for this report

5. Risk management comments

- 5.1 Extenuating circumstances can mean key performance indicators are not achieved, and this will vary with the service concerned. For example, the cost-of-living increases may impact Council Tax collection rates.
- 5.2 There is a risk that if Government changes to planning rules are implemented (for example removing time extensions that can currently be agreed with a developer to allow time for negotiations) statistics on performance may well drop. This situation will apply nationally. The team is actively looking at this to try and ensure their high performance is not reduced due to a functional change.

6. Procurement comments

- 6.1 The report covers KPIs for services. Procurement and contract KPIs will be reported from the relevant service to Committees.

7. Legal comments

- 7.1 There are no specific legal comments in relation to this report.

8. Other considerations

- 8.1 None

9. Equality and Diversity

- 9.1 A service should take account of any equality and diversity issues that impact on delivery of services and therefore on KPIs.

10. Sustainability/Climate Change Implications

10.1 All services need to build climate change actions within their service activities, as they all contribute to the Council's greenhouse emissions.

11. Timetable for implementation

11.1 KPIs will be reported to Corporate Policy and Resources on a quarterly basis with a new system starting in 25/26.

12. Contact

12.1 Sandy Muirhead Group Head Commissioning and Transformation.
01784446318

**Please submit any material questions to the Committee Chair and Officer
Contact by two days in advance of the meeting.**

Background papers:, There are none.

Appendices:

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Appendix 1 Annual summary of Key Performance Indicators 23/24 Spelthorne
Borough council

Appendix 2 Surrey District and Borough Performance Indicator Benchmarking