



SIGNED OFF BY	Head of Projects and Performance
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TO	Overview and Scrutiny Committee
DATE	Thursday, 20 February 2020
EXECUTIVE MEMBER	Portfolio Holder for Corporate Direction and Governance

KEY DECISION REQUIRED	N
WARDS AFFECTED	(All Wards);

SUBJECT	Draft Key Performance Indicators - 2020/21
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RECOMMENDATIONS
(i) That the Committee note the Council's draft Key Performance Indicators for 2020/21 before their adoption by the Executive for 1 April 2020
REASONS FOR RECOMMENDATIONS
For the Council to have adequate corporate performance management arrangements in place for 2020/21.
EXECUTIVE SUMMARY
The Council's Key Performance Indicators (KPIs) have been updated for 2020/21. The KPIs are service level measures of corporate importance and are set in order to demonstrate performance against key corporate objectives. The indicators complement other performance management processes that the Council has in place, including annual corporate plan performance reporting. In addition, a new reporting template has been developed which will provide additional supporting contextual information on performance.
The Committee has authority to approve the above recommendations

STATUTORY POWERS

1. Following the abolition of Best Value Performance Indicators (BVPI) in 1999 and the National Indicator Set (NIS) in 2010, there is no statutorily imposed framework for local authorities to manage performance.

BACKGROUND

2. Each quarter the Overview and Scrutiny Committee and Executive receives a quarterly performance report which provides a holistic overview of the performance of the Council, including on: KPIs, risk management and budgetary performance. The KPIs are service level measures of corporate importance and are set in order to demonstrate performance against key corporate objectives.
3. In addition to quarterly performance reports, in Q4 of each year the Committee receives the Council's annual corporate plan performance report.
4. Development management performance is reported on a quarterly basis to the Planning Committee. As development management is not an Executive function – and as performance is managed elsewhere as per current constitutional governance arrangements – indicators on development management have not been included in the suite of measures for 2020/21.
5. Similarly, indicators in respect of staff turnover and staff sickness absence are reported to the Employment Committee.

KEY INFORMATION

Performance indicators 2020/21

6. A member working group was recently convened to review the Council's current performance indicators in order to ensure that they remain robust and fit for purpose for 2020/21.
7. The current draft of indicators is available at annexe 1 for the Overview and Scrutiny Committee to note.
8. The draft is the result of the recent members' working group and has been agreed by the Chief Executive, Directors, Heads of Service and the relevant Executive Members.
9. The targets for the individual indicators will be set at the conclusion of the current financial year, thereby allowing performance baselines to influence the setting of targets.
10. As well as updating the Council's performance indicators, the report that the Committee will receive each quarter has been updated and improved. The new template will provide an enhanced narrative as well as germane information that sets performance in a wider context and similarly demonstrates the overarching themes influencing performance. As performance varies through the year the required supporting contextual information will change.
11. The new indicators will be approved by the Executive as part of the Q3 performance report at its meeting on 26 March 2020.

12. The new reporting arrangements will take effect with Q1 2020/21 reporting.

OPTIONS

13. The Committee has two options:

14. Option 1: note the report and make no observations/comments to the Executive.

15. Option 2: note the report and make observations/comments to the Executive.

LEGAL IMPLICATIONS

16. There are no legal implications resulting from this report.

FINANCIAL IMPLICATIONS

17. There are no financial implications resulting from this report.

EQUALITIES IMPLICATIONS

18. There are no equalities implications resulting from this report.

COMMUNICATION IMPLICATIONS

19. There are no communication implications resulting from this report.

RISK MANAGEMENT CONSIDERATIONS

20. Performance management, in addition to risk management, provides assurance that the Council is achieving its objectives.

21. There are no risk management implications resulting from this report.

OTHER IMPLICATIONS

22. There are no other implications resulting from this report.

CONSULTATION

23. The new draft of performance indicators was developed following a workshop with a Members' working group in November 2019.

24. In addition, the draft has been shared and agreed by the Chief Executive, Directors, Heads of Service, Group Leaders and Executive Members.

POLICY FRAMEWORK

25. Regular monitoring of the Council's KPIs supports the delivery of a number of key Council policies and objectives.

BACKGROUND PAPERS

None

