

## BRECKLAND DISTRICT COUNCIL

**Report of:** Councillor Mark Robinson- Executive Member for Customer, Digital and Performance

**To:** Cabinet- 10 January 2022

**Author:** Ryan Pack- Innovation and Change Business Partner

**Subject:** Key Performance Indicators revision for 2021/22 performance cycle

**Purpose:** To provide members of the commission with proposed changes to the upcoming performance cycle.

### **Recommendation(s):**

- 1) Members of the commission are to recommend the proposed indicators for adoption by cabinet.

### **1.0 BACKGROUND**

- 1.1 Key performance indicators (KPI's) are indicators that highlight the health, standard of service and direction of the council, whether progress is being made towards strategic goals and if statutory regulations are being met.
- 1.2 A KPI differs from a regular performance indicator due to it being labelled as key. In some cases, this may mean it is the amalgamation of two performance indicators or the result of multiple deliverables. They reflect only the most important goals across the organisation, so they will only be a small proportion of all the indicators measured.
- 1.3 The council currently reports a combination of KPI's and PI's to form the quarterly performance report. These make up a fraction of the overall number of indicators and statistics collected by the council including statutory returns, which the council must make to central government.
- 1.4 It is also important to differentiate a KPI with a statistic, which is data and information that the council cannot directly control. This is an important difference to make as using statistics in place of KPI's means that a true understanding of how the council is performing would not be reported.
- 1.5 Focusing on the wrong metrics or too many metrics can be detrimental to understanding the council's performance. Equally focussing on too few metrics can be detrimental. A good set of performance metrics should be a balance between a comprehensive picture of the organisation whilst also being concise.
- 1.6 KPI's are informally discussed through various internal officer led mechanisms within the council such as performance board, Central Management Team meetings (CMT) and through ad-hoc meetings where performance is deemed to be falling.
- 1.7 Formally performance reporting can best be seen through the quarterly performance reports which are seen by the Overview and Scrutiny Committee. This committee has a

constitutional role in scrutinising the council's performance management.

- 1.8 The officers conducted a review of its current suite of indicators earlier this year and have created a revised suite to be reported on moving forward. This review has been conducted in conjunction with this committee and the council's CMT.
- 1.9 These indicators focus more on controllable and reportable metrics than statistics compared to previous suites of indicators
- 1.10 These KPI's have been designed against the council's corporate plan, which sets out its strategic objectives and goals for the upcoming period. These two elements must be interlinked as setting KPI's which do not match with these objectives can create confusion as to if the council is performing against what it sets out to achieve.
- 1.11 The data availability period of reporting should also be considered when setting new KPI's. As the council reports its performance quarterly, it should avoid using data that is only reported/compiled annually, as this would result in the same number being submitted four times a year.
- 1.12 Staff time should also be taken into consideration when setting new indicators. Indicators that take a large amount of staff time to compile due to complexity or current systems should not be considered viable in the short term. Work should however be done to see if they can be reported on in the future.
- 1.13 Where possible officers will include a narrative with references other to data sets within the KPI for example those dealing with FOI's and complaints will reference average times in their narratives and those related days where customer contact exceed their abandonment rate limit will reference the overall abandonment rate for the quarter.
- 1.14 Furthermore, where appropriate officers will also include actuals on indicators which are measured as a percentage. This will be captured in the written narrative rather than as an additional indicator.
- 1.15 Officers are also seeking to bring a report related to project reporting to this committee. This will allow for oversight of various ongoing projects the council is working on. This should be taken into consideration when looking at the proposed indicators.
- 1.16 This list has been approved the Overview and Scrutiny committee, with minor changes made to some indicators.

## 2.0 **OPTIONS**

- 2.1 To recommend the adoption of the revised indicator suite to cabinet.
- 2.2 Do nothing

## 3.0 **REASONS FOR RECOMMENDATION(S)**

- 3.1 The revised suite of indicators allows for performance reporting in line with the new corporate plan in terms of organisational goals and aims.

## 4.0 **EXPECTED BENEFITS**

4.1 Greater coverage of council activities through the expansion of the councils KPI suite.

## 5.1 **IMPLICATIONS**

### 5.1.1 **Carbon Footprint / Environmental Issues**

Carbon Footprint / Environmental Issues have been considered and it is the opinion of the author that there are no implications.

## 5.2 **Constitution & Legal**

5.2.1 Constitutional and Legal issues have been considered and it is the opinion of the author that there are no implications.

### 5.2.2 **Contracts**

5.2.1 Contracts issues have been considered and it is the opinion of the report author that there are no implications.

## 5.3 **Corporate Priorities**

5.3.1 The report presents progress monitoring of key performance indicators from the corporate priorities.

## 5.4 **Financial**

5.4.1 The report contains information on Council's performance which does convey some information relating to financial matters.

## 5.5 **Reputation**

5.5.1 Performance issues can cause some reputational consequence. It is the purpose of this report to highlight performance issues at an early stage.

## 5.6 **Risk Management**

5.6.1 Performance issues may be subject to risk management measures to protect Council interests.

## 5.7 **Staffing**

5.7.1 The report contains information on Council's performance which does convey some information relating to staffing.

## 6.0 **WARDS/COMMUNITIES AFFECTED**

6.1 No Wards or Communities are affected.

## 7.0 **ACRONYMS**

7.1 KPI: Key Performance Indicator

7.2 PI: Performance Indicator

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**Background papers:-**

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**Key Decision:** No

**Exempt Decision:** No

**This report refers to a Discretionary Service**

**Appendices attached to this report:**

Appendix A Breckland Council Key Performance Indicators and Performance Indicators for Overview and Scrutiny Committee