

WAVERLEY BOROUGH COUNCIL

EXECUTIVE – 5 APRIL 2022

Title:

**ANNUAL REVIEW OF CORPORATE PERFORMANCE INDICATORS SET
FOR 2022/23
(JANUARY – FEBRUARY 2022)**

Portfolio Holder: All Portfolio Holders

Head of Service: All Heads of Service

Key decision: No

Access: Public

1. Purpose and summary

The purpose of this report is to formally seek Executive approval for the proposed changes to the current corporate performance indicators set for the financial year 2022-2023. The proposals have been already reviewed by the Overview and Scrutiny Committees on the 21 March (Service O&S) and 22 March (Policy O&S) 2022. The performance monitoring of these indicators takes place on a quarterly basis through the Corporate Performance Report which gets reviewed by the Senior Management Team (SMT), O&S Committees and Executive.

The details have been laid out in Annexe 1 to this report and these are reflected in the recommendations.

2. Recommendation

It is recommended that the Executive:

- a. considers recommendations received from the O&S Committees as set out at paragraphs 4.2 and 4.3 and following acceptance or rejection of these recommendations,
- b. approves the implementation of the proposals, as set out in Annexe 1, from 1 April 2022.

3. Reason for the recommendation

The organisation conducts an annual review of the corporate performance indicators to evaluate their continued appropriateness in the light of any new legislation or changes to organisational needs and priorities.

4. Background

4.1 The Council's Performance Management Framework provides the governance structure to enable the delivery of the Council's objectives. Performance monitoring is conducted at all levels of the organisation, from the strategic corporate level, through the operational/team level, leading to individual staff performance targets.

4.2 On March 21, the Services Overview and Services committee considered the proposals in Annexe 1. The committee recommended that the Executive approves the proposals set out in Annexe 1 report and additionally agrees below proposals:

- a. The change of target figure for Planning indicators P7 'Actual number of dwellings commenced (all housing providers)' and P8 'Actual number of dwellings completed (all housing providers)' to include going forward the shortfalls from previous years.
- b. Development of service-specific Customer Satisfaction indicators collected directly after the interaction with the council.

4.3 On March 22, the Resources Overview and Services committee considered the proposals in Annexe 1. They recommended the following amendments to the Executive:

- a. Retain HO4b 'Responsive Repairs: Average number of days to complete a repair' and HO5b 'Responsive repairs: Was repair completed right first time?'
- b. Include a KPI for Customer Services Team which monitors the dropout rate of customers calls.
- c. Aim to restore the current target of 99% for indicators F1 'Percentage of Council Tax collected' and F2 'Percentage of Non-Domestic Rates collected' for 2023/24 or the earliest year that circumstances realistically allow.

5. Relationship to the Corporate Strategy and Service Plans

The Corporate Performance Indicators were developed to serve as an on-going measure, required to follow the progress against key goals and objectives specified in the [annual service plans 2022-2025](#) and the current [Corporate Strategy 2020-25 priorities](#).

6. Implications of decision

6.1 Resource (Finance, procurement, staffing, IT)

The report presents the performance status of a wide range of measures from across the Council, including the quarterly update on the budget position and staffing situation.

6.2 Risk management

The collection of the data proposed in this report already takes place using the current resources therefore no additional staffing implications will result from the introduced indicators.

6.3 Legal

There are no legal implications arising directly from this report, however some indicators are based on statutory returns, which the council must make to the Government.

6.4 Equality, diversity and inclusion

There are no direct equality, diversity or inclusion implications in this report. Equality impact assessments are carried out, when necessary, across the council to ensure service delivery meets the requirements of the Public Sector Equality Duty under the Equality Act 2010.

6.5 Climate emergency declaration

The [Climate Emergency](#) was declared by the Council in September 2019. This report does not have direct climate change implications, however the service plans prepared by the services in the autumn have taken into consideration new environmental and

sustainability objectives arising from the [Corporate Strategy 2020-2025](#) and [Climate Emergency Action Plan](#).

7. Consultation and engagement

This annual report goes through an internal sign off process by the Senior Management Team in January/February. The formal scrutiny stage starts with the Overview and Scrutiny Committees at the March committee cycle and ultimately travels to the Executive to seek final approval.

8. Other options considered

Standing annual report on the Executive Agenda, no further considerations required.

9. Governance journey

The Overview and Scrutiny Committees have passed on their comments and recommendations on the proposed indicator set for 2022/23 to the Executive, whose final approval will be taken as a clear directive to the officers to carry out performance monitoring of the agreed measures, and to regularly report back on the progress through the quarterly Corporate Performance Report.

Annexes:

Annexe 1 Annual Review of Corporate KPIs Set 2022-23 – Annexe 1 - Final 24 March 2022

Background Papers

There are no background papers (as defined by Section 100D(5) of the Local Government Act 1972) relating to this report.

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Agreed and signed off by:

Legal Services: N/A – standing report
Head of Finance: Internal SMT meeting on 15 February 2022
Strategic Director: Internal SMT meeting on 15 February 2022
Portfolio Holders: Internal Executive Briefing meeting on 22 February 2022