Cabinet – 6 November 2024

Corporate Plan Key Performance Indicators (KPIs)

Purpose	For Decision
Classification	Public
Executive Summary	Cabinet were previously presented with the list of corporate plan KPIs. An action was tasked for EMT to review the KPIs and targets. This was undertaken in August. A number of observations were raised by EMT. Feedback from services has now been incorporated into the final list of KPIs with updated targets as appropriate. The KPI list 2024-2028 is now presented for approval.
Recommendation(s)	**That Cabinet approve the KPI list 2024-2028.**
Reasons for recommendation(s)	Following the approval of a suite of performance documents at Cabinet, EMT were asked to consider the list of Key Performance Indicators (KPIs), baseline and targets. These KPIs form our Corporate Plan set of measures. The KPIs require approval in order for the Q1 and Q2 results to be finalised and prepared for sharing internally before being published to Overview and Scrutiny Panels Cabinet as per our Performance Management Framework.
Ward(s)	All
Portfolio Holder(s)	Councillor Jill Cleary, Leader
Strategic Director(s)	Alan Bethune, Strategic Director Corporate Resources S151 and Transformation
Officer Contact	Name: Saqib Yasin Job Title: Performance and Insight Manager Telephone Number: +442380285495 Email address: saqib.yasin@nfdc.gov.uk

Introduction and background

1.   Following the approval of a suite of performance documents at Cabinet, EMT were asked to consider the list of Key Performance Indicators (KPIs), baseline and targets. These were presented to EMT in the summer, along with a slide deck showing how the KPIs had been formed from the Corporate Plan.

2.   The list of KPIs were presented and a number of prompts were posed to frame a discussion:

- Reviewing the KPI List

- Do they meet the KPI Challenge? (a set of considerations for a good performance indicator)

- Should targets be revised, giving attention to any benchmarking, baseline figures and service pressures?

- Might we wish to set any RAG tolerances and agree a set of narrative guidelines for inclusion in dashboards

3.   A number of observations were raised by EMT. With follow-up from our services, we are now able to present back the updated KPI list.

The following should be read in conjunction with the KPI list 2024 / 28 referenced in **Appendix 1**.

There were a number of formatting and consistency issues highlighted which have now been resolved. This includes presenting survey results in a consistent format (% top scores).

Additionally, a number of targets were updated to reflect a new and challenging target profile, including tenant overall satisfaction, Appletree Careline customers and waste and recycling measures. Some of the measures were also changed from snapshot to cumulative to illustrate the incrementing nature of some of the KPIs (to year-end targets).

All matters are now resolved, and this report seeks approval from Cabinet for the KPI list 2024 / 28.

Next steps

4.   Results against these KPIs are now being collated and will be presented to the relevant Overview and Scrutiny Panels, with the results over Q1 and Q2 this year, to follow the approval of the KPIs.

Corporate plan priorities

5.   The KPIs are directly linked to the Corporate Plan priorities as outlined in the appendix.

Options appraisal

6.   The recommendation that Cabinet approve the KPI list 2024 / 28 has been made following extensive work and consideration of alternative KPIs and targets beginning with the development of the Corporate Plan 2024 / 28.

Consultation undertaken

7.   The performance team have worked closely with data owners, responsible service managers and strategic directors to form the KPI list 2024 / 28, including identify KPIs which align with corporate plan objectives, consideration of baseline and benchmarking data (where applicable) and the setting of SMART targets.

Financial and resource implications

8.   There are no financial or resource implications arising from this report.

Legal implications

9.   There are no legal implications arising from this report.

Risk assessment

10.   There is a risk that while the KPIs are not fully resolved, we cannot demonstrate accountability against the commitments set out in the Corporate Plan or publish performance results.

Environmental / Climate and nature implications

11.   There are no environmental / climate and nature implications arising from this report.

Equalities implications

12.   There are no equalities implications arising from this report.

Crime and disorder implications

13.   There are no crime and disorder implications arising from this report.

Data protection / Information governance / ICT implications

14.   There are no Data protection / Information governance / ICT implications arising from this report.

Conclusion

15.   In conclusion Cabinet is to be aware that the KPI list 2024 / 28 has been updated following discussion with EMT, resulting in the resolution of some formatting and display issues and amendment to some targets.

16.   Once approved progress against these KPIs will be presented to the relevant Overview and Scrutiny Panels at a future date.

Appendices:	**Background Papers:**
Appendix 1 – KPI List 2024-2028	N/A