

Report to: **Hub Committee**

Date: **12 April 2022**

Title: **A Plan for West Devon –Quarterly Progress Report**

Portfolio Area: **Cllr Neil Jory
Leader**

Wards Affected: **All**

Urgent Decision: **N** Approval and clearance obtained: **N**

Date next steps can be taken: **NA**

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RECOMMENDATIONS

That the Hub Committee:

- (i) Recognise the progress in achieving our plans as adopted in the Plan for West Devon;**
- (ii) Endorse the proposed Key Performance Indicators as set out in Appendix B; and**
- (iii) Commence work with Lead Officers on refining the 2023/24 delivery plans in order to be considered by Council in Autumn 2022**

1. Executive summary

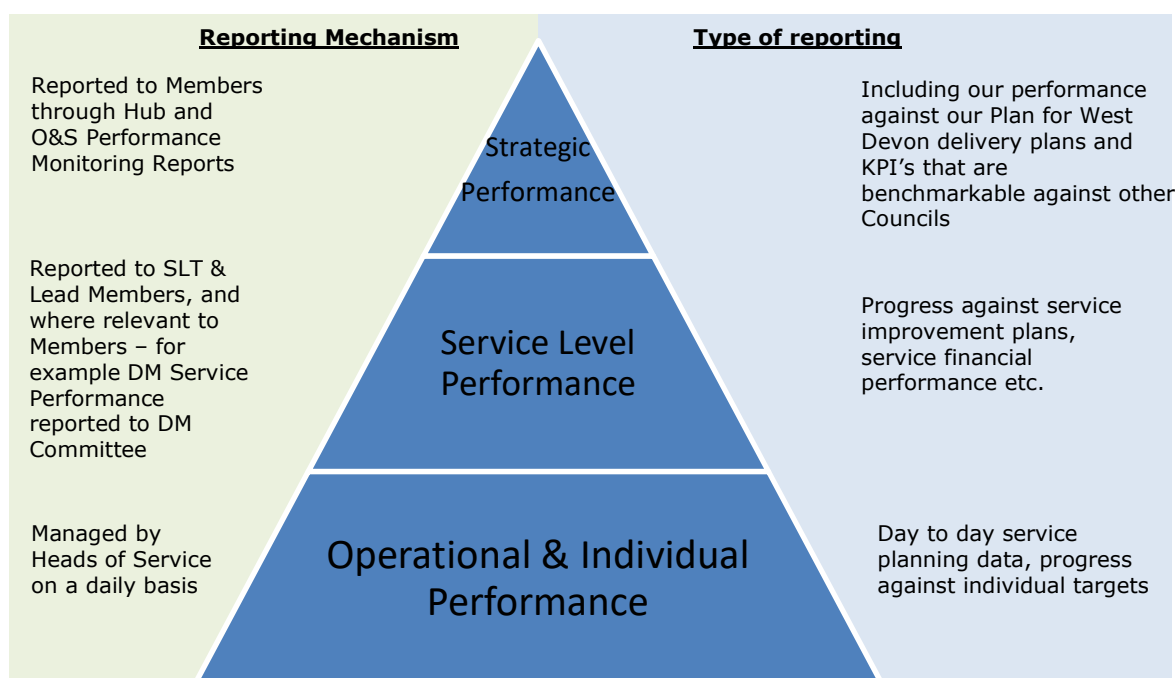
- 1.1. Our corporate strategy, A Plan for West Devon, was adopted in September 2021 and already it is shaping the decisions the Council makes and enabling us to prioritise delivery of those key actions as set out within the delivery plan.
- 1.2. Positive progress has continued to be made in delivery of those actions, with this report setting out the progress made in Q4 of 2021/22 (January to March)
- 1.3. This report also sets out a revised suite of operational Key Performance Indicators for Hub Committee to consider.

2. Proposed way forward

- 2.1. The Quarter 4 Integrated Performance Management Report is set out in Appendix A to this report. This will be the second report since the implementation of our enhanced performance management reporting process.
- 2.2. Monitoring and driving performance against our strategy ensures that as a Council we are delivering on our vision of A Plan for West Devon. It is recommended that the Hub Committee recognise the significant progress against our plans for the strategy.

Key Performance Indicators

- 2.3. A key component of supporting our vision is ensuring quality and responsive services. It is therefore important that we also take steps to monitor and report performance in key services, consider service performance on a regular basis (including monitoring of progress against service improvement plans) and that we monitor and support our employees to deliver for our communities.
- 2.4. There are three levels of performance management that we will employ.



- 2.5 This report proposes a suite of KPI's (Appendix B) at the 'Strategic Reporting' Level. These are measures that we can easily benchmark against other Councils and will give our residents the opportunity to compare our performance against others. The Hub Committee are asked to consider and highlight any further areas where they would like additional reporting. If agreed, these KPIS measures will be reported to Hub on a Quarterly basis through the Integrated Performance Management report and Overview and Scrutiny on a 6 monthly basis for a more in-depth analysis of performance (as per the current arrangement).
- 2.6 The KPI's will be reviewed and refined on a regular basis to ensure they remain relevant.
- 2.7 It is recommended that the Hub Committee approve the KPI's as set out at Appendix B

Further Development of A Plan for West Devon Delivery Plans

- 2.8 The current Plan for West Devon delivery plan includes specific actions for 2021/22, 2022/23 and 2023/24. Work will commence with Hub Leads and Advisory groups during the coming months to develop further detail to populate the 2023/24 delivery plan so that it can be considered alongside the budget development in the autumn. This will ensure that we have a clear focus for delivery during the first year following the May 2023 elections.
- 2.9 Following the elections, work will commence in the summer 2023 to develop the next three year delivery plan.
- 2.10 It is recommended that the Hub Committee Members commence work with Lead Officers in late spring to refine the 2023/24 delivery plans for consideration by Council in autumn 2022.

3 Implications

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance	Y	Providing performance updates in respect of our strategic priorities contributes to Principle F of the CIPFA Delivering Good Governance in Local Government Framework. This principle is about managing risks and performance through robust internal control and strong public financial management. Implementation of a Quarterly report is a significant step forward in increasing transparency of the work of the Council and in enabling the Hub Committee to monitor the progress of or strategic plan.
Financial implications to include reference to value for money	Y	This report does not include any direct financial implications however it does provide a high level overview of the financial performance of the Plan for West Devon Programme
Risk	Y	This report sets out the current strategic risk profile of the Council.
Supporting Corporate Strategy	Y	All
Climate Change - Carbon / Biodiversity Impact	N	No direct carbon or diversity impacts arise from this report
Comprehensive Impact Assessment Implications		
Equality and Diversity		None
Safeguarding		None
Community Safety, Crime and Disorder		None
Health, Safety and Wellbeing		None
Other implications		None

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Supporting Information

Appendices:

Appendix A – Plan for West Devon Integrated Performance Management Report
Appendix B- Draft KPI's 2022/23

Background Papers:

Q1 Integrated Performance Management Report <<insert link>>

Plan for West Devon Strategy and Delivery Plans www.westdevon.gov.uk/plan-for-west-devon