

AGENDA  
ITEM

6

## WEST DEVON BOROUGH COUNCIL

AGENDA  
ITEM

6

<b>NAME OF COMMITTEE</b>	<b>Overview &amp; Scrutiny</b>
<b>DATE</b>	<b>20 September 2011</b>
<b>REPORT TITLE</b>	<b>Committee Performance Report</b>
<b>Report of</b>	<b>Improvement Programme Manager</b>
<b>WARDS AFFECTED</b>	<b>All Wards</b>

---

### **Summary of report:**

To provide Members with information on those key indicators where performance was 10% or more below target for quarter one 2011-2012.

### **Financial implications:**

The financial implications in this report relate to the key performance indicators where income has been at least ten per cent below target (detailed in appendix A where applicable).

### **RECOMMENDATIONS:**

Members note the 2011-12 quarter one Performance Reports.

### **Officer contact:**

Katie Stephens, Improvement Programme Manager, [katie.stephens@southhams.gov.uk](mailto:katie.stephens@southhams.gov.uk), 01803 861493

---

## **1. BACKGROUND**

1.1 Corporately, the Council is committed to performance management and quality of data, which includes the regular monitoring of performance and financial indicators. This makes sure that performance in all areas is on track and improving. This report is one of a series that will show how we are performing against the chosen indicators on a quarterly/annual basis. A summary page will provide a high level look at all performance indicators and a more detailed exception report will outline those performance indicators which have not met their target. It is hoped that it will save Members' time in looking through the report to focus on those performance measures which may need further scrutinising.

- 1.2 Senior Management Team, together with service managers, monitor all local indicators within their service.

## 2. ISSUES FOR CONSIDERATION

- 2.1 As the national indicator set has been removed, a Single Data Set has been introduced which is a single transparent list of every piece of data that central government requires from councils. This is to ensure that the authority is collecting and reporting on key data, some of this data was previously used to populate national indicators. Performance indicators which are of use to the Council will continue to be collected and reported on until new measures are introduced by the Council. A project has been incorporated in the Council's Transformation Programme '2015' to look at performance measures which are relevant and important to the local community. Members will be invited to be involved in this work as the project progresses.

## 3. PERFORMANCE REPORT

- 3.1 The Balanced Scorecard contains 26 performance indicators (three of which are data only). Appendix A provides an overview which summarises performance under each of the scorecard themes for all indicators. In addition, a detailed report provides useful facts and figures to help set the context and further information is provided on those indicators which have not met their target (exception reporting) for quarter one 2011/2012; where relevant notes are provided.

- 3.2 For each indicator the following information is made available:

- Actual performance for West Devon for 2010/11
- Actual performance and target for quarter one 2011/12
- Comments on the performance from the officer responsible for the indicator where appropriate.

- 3.3 **Some areas to note:**

There are five performance indicators that are now 10% or more below target:

**a. 'Percentage of major applications determined within 13 weeks (NI 157a)'**

Performance indicator has not met its target. There were two major applications delegated within the 13 weeks and five major applications were taken to Committee.

**b. 'Percentage of planning appeals allowed (BV 204)'**

Performance indicator did not meet its target. There were 15 appeals (13 were delegated decisions and two were Committee decisions). Out of the 15 appeals, there were nine appeals that were allowed (seven were delegated decisions and two were Committee decisions).

**c. 'Time taken to process housing benefit/council tax benefit new claims and change events (NI 181)'**

Performance indicator has not met its target by one day.

**d. 'Working days lost to sickness absence (BV12)'**

Performance indicator has not met its target. This is due to two instances of long-term sickness.

**e. 'Percentage of calls answered in 20 seconds (CST5)'**

Performance indicator has not met its target due to the fact that summonses were issued at the beginning of the month which has adversely affected the service level. Performance is improving towards the end of the month and the service level averaged in the mid 70s.

**4. LEGAL IMPLICATIONS**

4.1 Within the Constitution, the Overview & Scrutiny Committee oversees performance management at the authority to ensure that poor and deteriorating performance is addressed.

**5. FINANCIAL IMPLICATIONS**

5.1 The financial implications in this report relate to the key performance indicators where income has been at least ten per cent below target as detailed in Appendix A (where applicable).

**6. RISK MANAGEMENT**

6.1 The risk management implications are:

<b>Opportunities</b>	<b>Benefits</b>
Accurate performance management information enables the authority to effectively manage its services and meet its targets for service delivery.	Reporting of performance against targets means that the authority can ensure that resources are targeted towards key priority areas and that projects are completed.
<b>Issues/Obstacles/Threats</b>	<b>Control measures/mitigation</b>
There can be delays with the collation of performance information as certain performance indicators, due to their nature, take time to compile.	Information is made available as soon as it is collated. The Senior Management Team monitor key performance indicators on a quarterly basis to ensure that they are on track to meet their target.
There may be factors which result in projects not being completed on schedule or delayed until the following financial year.	The reports include responsible officer comments and these should detail the reasons behind any delay or changes to the projects.

## 7. OTHER CONSIDERATIONS

<b>Corporate priorities engaged:</b>	(i) Community Life, (ii) Economy, (iii) Environment and (iv) Homes
<b>Statutory powers:</b>	Local Government Act 2000
<b>Considerations of equality and human rights:</b>	There are no equality implications as a result of this report.
<b>Biodiversity considerations:</b>	There are no biodiversity implications as a result of this report.
<b>Sustainability considerations:</b>	There are no sustainability implications as a result of this report
<b>Crime and disorder implications:</b>	There are no crime and disorder implications as a result of this report.
<b>Background papers:</b>	n/a
<b>Appendices attached:</b>	Appendix A – Performance report