

AGENDA  
ITEM

**8**

## WEST DEVON BOROUGH COUNCIL

AGENDA  
ITEM

**8**

<b>NAME OF COMMITTEE</b>	<b>Overview &amp; Scrutiny</b>
<b>DATE</b>	<b>14 June 2011</b>
<b>REPORT TITLE</b>	<b>Committee Performance Report</b>
<b>Report of</b>	<b>Community Delivery Manager</b>
<b>WARDS AFFECTED</b>	<b>All Wards</b>

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### **Summary of report:**

To provide Members with information on those key indicators where performance was 10% or more below target as at Year end 2010-11.

### **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 as detailed in section 2.3 and Appendix B.

### **RECOMMENDATIONS:**

Members note the key performance indicators for Year End that were significantly below target and decide if any areas should be reviewed.

### **Officer contact:**

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## **1. BACKGROUND**

- 1.1 The Council's key projects and performance targets are set out each year in its corporate planning documents and these are monitored quarterly by the four frontline Committees using Committee Performance Reports.
- 1.2 Where poor performance is identified, this is also reported to the Overview & Scrutiny Committee who may wish to review the performance of these indicators with the relevant Committee chair.

## **2. ISSUES FOR CONSIDERATION**

- 2.1 Appendix A gives a snapshot of performance against all key indicators for Year End 2010/11.
- 2.2 Appendix B sets out in more detail those key indicators where performance for the year end was ten percent or more below the year to date target. For each indicator the following information is made available:
- Actual performance for West Devon for 09-10
  - Performance for quarters one to four 2010/11
  - Year End for 2010-11 (actual performance)
  - Comments on the performance from the Officer responsible for the indicator.
- 2.3 There are four indicators that are now 10% or more below target, both financial and are as a result of the prevailing difficult economic conditions:
- Car Park income is under budget by £94,000 as forecasted in the Budget Monitoring reports. Although income picked up at the start of the third quarter, this trend was reversed due to adverse weather conditions in December. Car parking income targets in 2011/12 have been reduced by £50,000 to enable the budget to more accurately reflect the actual position.
  - Land Charges - whilst income is down against the budget profile, expenditure is also below budget resulting in a balanced position.
  - Building Control - the drop in income is primarily due to a downturn in the economy.
  - Investment income continues to remain low due to interest rates but the Council continues to explore other avenues for investment to maximise income.
- 2.4 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 will be incorporated in the Council's new Transformation Programme 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. LEGAL IMPLICATIONS

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

### 4. FINANCIAL IMPLICATIONS

- 4.1 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 section 2.3 and Appendix B.

### 5. RISK MANAGEMENT

- 5.1 The risk management implications are:

<b>Opportunities</b>	<b>Benefits</b>
Accurate performance management information enables the authority to effectively manage its services and meets 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.

## 6. OTHER IMPLICATIONS

<b>Corporate priorities engaged:</b>	Customer First Access to Services Community Wellbeing Economy Environment Housing
<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>	
<b>Appendices attached:</b>	Appendix A – Balanced Scorecard- Year End Appendix B – Performance Exception Report- Year End