

NAME OF COMMITTEE	Overview & Scrutiny
DATE	20 March 2012
REPORT TITLE	Committee Performance Report
Report of	Corporate Improvement Officer
WARDS AFFECTED	All Wards

Summary of report:

To provide Members with information on those key indicators where performance was 10% or more below target at the end of Quarter 3 2011-12.

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 2.4 and Appendix B.

RECOMMENDATIONS:

Members note the key performance indicators for quarter 3 that were significantly below target and decide if any areas should be reviewed.

Officer contact:

Jim Davis, Corporate Improvement Officer, Jim.Davis@swdevon.gov.uk

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 quarter 3.

2.2 Appendix B sets out in more detail those key indicators where performance for the quarter was ten percent or more below the target. For each indicator the following information is made available:

- Actual performance for West Devon for 10-11
- Performance for months in Q3 and Q1-3 performance
- Year to date performance
- Relevant 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:

- Processing of planning applications: Major applications
- Working days lost to sickness (% of sickness that is long term is included for context)
- Percentage of calls answered on 20 seconds
- Time taken to process Benefit claims

2.4 There are two financial indicators that are now expected to end the year more than 10% below budget:

- Income collected – Land Charges
- Income collected – Planning applications and appeals

2.5 The Single Data Set has been introduced which is a single transparent list of every piece of data that central government requires from Councils. 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 reviewing performance measures is underway and will include a range of new internal indicators that more appropriately align with our processes. A decision will need to be made by the O & S Committee if any of the new performance measures should be reported to them.

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 2.4 and Appendix B.

5. RISK MANAGEMENT

5.1 The risk management implications are:

Opportunities	Benefits
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.
Issues/Obstacles/Threats	Control measures/mitigation
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

Corporate priorities engaged:	Community Economy Environment Housing
Statutory powers:	Local Government Act 2000
Considerations of equality and human rights:	There are no equality implications as a result of this report.
Biodiversity considerations:	There are no biodiversity implications as a result of this report.
Sustainability considerations:	There are no sustainability implications as a result of this report
Crime and disorder implications:	There are no crime and disorder implications as a result of this report.
Background papers:	
Appendices attached:	Appendix A – Balanced Scorecard- Quarter 3 Appendix B – Performance Exception Report- Quarter 3