

NAME OF COMMITTEE	Overview & Scrutiny
DATE	16 October 2012
REPORT TITLE	Committee Performance Report
Report of	Corporate Improvement Officer
WARDS AFFECTED	All Wards

Summary of report:

To provide Members with information on Key Performance Indicators where performance was 10% or more below target at the end of quarter 1 2012-13. The information is set out in the new format with the Balanced Scorecard showing broad performance levels, indicators at 'red' status providing additional information, and a standard information report giving background information and context to workload.

Financial implications:

There are no financial implications directly related to this report.

RECOMMENDATIONS:

That Scrutiny note the Key Performance Indicators for Quarter 1 and consider the action detailed to improve future performance.

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1. BACKGROUND

- 1.1 The majority of Performance Indicators collected by the Council and reported to SMT and Scrutiny were selected from NI's (National Indicators) and old BVPI's (Best Value Performance Indicators). These indicators were designed by central government to compare and contrast council performance against a range of measures important to them.
- 1.2 The government has relaxed the data Councils are required to supply and no longer use this data to compare council performance. This gives us the opportunity to refocus our performance activity on what is important for the services locally or on improving specific issues within an area.
- 1.3 Previous indicators relied heavily on explaining the level of our performance and were collected in such a way as to make it difficult to take corrective action when

performance started to decrease. The focus of the new set of performance indicators will promote management action and reaction to failing performance.

- 1.4 The same Balanced Scorecard approach will be used for communicating the high level performance information with an updated background report focused on management responses to performance issues. The new format will include information each quarter to provide better context.

2. ISSUES FOR CONSIDERATION

- 2.1 Appendix A contains the Balanced Scorecard Report with the new Performance Indicators listed for each area. They are a combination of the internal measures developed in conjunction with the Task and Finish group and the measures that services wanted to understand and show staff were important to better manage their workloads.

- 2.2 The Performance Indicators that are being reported have included a sensible evaluation of their targets; these are achievable but stretching, following research and evaluation of how the systems currently perform and external benchmarking where appropriate.

- 2.3 Appendix B is the background report that contains the information report (Data only PI's) that sits behind the Balanced Scorecard for context, and the detail of PI's at RAG (Red-Amber-Green) status 'Red'.

- 2.4 Due to the nature of the measures being collected and length of some of our processes (2-3months+), some indicators have yet to 'come on stream' as there is an inherent lag in capturing the data. These indicators will be reported as the data and results proceed through the process.

- 2.5 To enable us to report on the new suite of performance indicators, software development work has been required in some areas and external suppliers require lead-in time to plan work. Where this is still outstanding, the performance is being measured using the existing PI.

- 2.6 There are five indicators that are 10% or more below target:

- End to end time for change of circumstances
- Car parking Income (Day tickets from machines)
- % calls answered in 20 secs (pre-existing PI)
- Income collected: Land Charges
- Avg days sickness/FTE

- 2.7 No targets have been established yet for the new planning indicators and therefore these have been included within the exception report for transparency. At the end of September (6 months after their introduction), enough information will be available to set meaningful, achievable targets for the processing of planning applications. Further statistical analysis of the planning performance measures is ongoing to better understand the optimum improvement actions.

- 2.8 All PI's at red have action responses listed to counteract the dropping performance.

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 There are no financial implications directly related to this report.

5. RISK MANAGEMENT

5.1 The Risk Management implications are shown at the end of this report in the Strategic Risks Template.

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 Appendix B – Background and Exception Report Appendix C – Guide to performance measures

No	Risk Title	Risk/Opportunity Description	Inherent risk status				Mitigating & Management actions	Ownership
			Impact of negative outcome	Chance of negative outcome	Risk score and direction of travel			
G11-05	Poor performance leading to poor service delivery and damage to Council's reputation	Failure to adequately monitor and report on Local Performance Indicators. Managers not accepting/paying lip service only to best practice and improvement initiatives or failure to engender an improvement and performance management culture will increase the risk to the Council and it's reputation.	3	2	6	↔	Performance monitored by senior management and actions taken to address poor performance and react to downward trends.	SMT
G11-06	Failure to effectively manage change	There will be a need to ensure that any change within the organisation (whether imposed internally or externally) is effectively managed.	4	2	8	↔	Review of improvements and management actions in response to failing performance should increase the effectiveness of change management within the organization. More visible responsiveness to failing performance should reduce the resistance to change making management easier.	SMT
CX1 1 - 03	Leadership & Management	Ineffective Leadership and management	2	1	2	↔	Emphasis placed on middle managers responding to operational issues and drive performance whilst Heads of Service monitor and take action when needed	CX & SMT