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| NAME OF COMMITTEE | Overview & Scrutiny |
| DATE | 15th January 2013 |
| REPORT TITLE | Committee Performance Report |
| Report of | Head of ICT & Customer Services |
| 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 2 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:

1. That Members note the Key Performance Indicators for Quarter 2 and consider the action detailed to improve future performance.
2. That Members consider any appropriate action for Indicators at 'Red' status for two consecutive quarters as detailed in 2.4 of this report.

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1. BACKGROUND

- 1.1 The current set of indicators came from a review of all performance indicators, which was undertaken by a Task and Finish Group in 2011/12.

2. ISSUES FOR CONSIDERATION

- 2.1 Appendix A contains the Balanced Scorecard Report to display the high level performance information.

- 2.2 Appendix B relates to data only performance indicators and is the background report that contains the information that sits behind the Balanced Scorecard for context.
- 2.3 The exception report is all indicators currently 'Red' and shows the performance status for last quarter. All those indicators in the exception report showing red have had two consecutive quarters below target and require a response from O&S on the response to the situation detailed by the Middle Manager/Head of Service.
- 2.4 There are five indicators that are 10% or more below target with the **first four at red status for two consecutive quarters, therefore requiring a minuted response of the action required (see Appendix C for actions available to O&S):**
- End to end time for change of circumstances
 - Car parking Income (Day tickets from machines)
 - Income collected: Land Charges
 - Avg days sickness/FTE
 - Average time for completion (Minor)
- 2.5 The Customer Service indicators will show on the next quarterly report when enough data has been collected. There was a delay in these indicators becoming active due to the need for some software development.

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

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

6. OTHER IMPLICATIONS

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| 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 |

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| 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 – Actions available to Members to address performance |

| 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 its 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 |