

Report to: **Overview and Scrutiny (Internal) Committee**

Date: **9 June 2015**

Title: **PERFORMANCE INDICATOR REPORT –
QUARTER 4 (2014/15)**

Portfolio Area: **All**

Wards Affected: **All**

Urgent Decision: **N** Approval and clearance obtained: **Y**

Date next steps can be taken:
(e.g. referral on of recommendation or
implementation of substantive decision)

**Hub Committee –
14 July 2015**

**Overview and
Scrutiny
Committee –
Autumn 2015**

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Recommendations:

- 1. That the Key Performance Indicators for Quarter 4 be noted;**
- 2. That Members consider any appropriate action for Indicators at 'Red Status' for two consecutive quarters; and**
- 3. That the Committee endorse a review being undertaken into the Performance Measures and welcome a report being presented back to Members in the autumn.**

1. Executive summary

- The Balanced Scorecard (as outlined at Appendix A) illustrates broad performance levels at the end of Quarter 4 for 2014/15.

- The Committee will note from the Balanced Scorecard that there are three indicators which are at 'red status' (i.e. 10% or more below target).
- Of these three, two indicators have been at red status for two or more consecutive quarters. As a consequence, a minuted response of the action required is necessary. These two indicators are as follows:-
 - *ICT & CS: Average call answer time; and*
 - *PEC: % of Minor Applications determined within statutory time frame.*
- As was predicted when the Quarter 3 performance report was presented to the Overview and Scrutiny Committee on 24 March 2015, these indicators have yet to improve due to capacity issues, which are being addressed through an extensive recruitment drive (Minute O&S 42/14 refers).
- Given the Transformation Programme and the Council's new operating model (including the Locality working approach), officers consider it is now timely for a review to be undertaken into the appropriateness of the performance measures which are presented. Officers intend for this review to also include how this information is captured, monitored and reported to Members, in order to best demonstrate that services are delivering against the Council's adopted Corporate Priorities. It is intended that this review will be reported to the Committee during the autumn months.

2. Background

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

3. Outcomes/outputs

- Within the Council Constitution, the Committee is responsible for overseeing performance management at the Council to ensure that poor and/or deteriorating performance is addressed.

4. Options available and consideration of risk

- In the event of there being a lack of relevant performance data being regularly monitored and reported, there is a risk of the Council being unable to establish its performance levels and identify any subsequent improvement plans.

5. Proposed Way Forward

- As outlined above, it is intended that a belt and braces review be undertaken into the performance indicators currently measured, with a report being presented back to the Committee in the autumn.

6. Implications

Legal/Governance		The Council Constitution currently requires the Committee to receive quarterly performance monitoring reports.
Financial		There are no significant financial implications directly related to this report
Risk		There are no significant risks directly related to this report.
Comprehensive Impact Assessment Implications		
Equality and Diversity		There are no equality and diversity implications directly related to this report.
Safeguarding		There are no safeguarding implications directly related to this report.
Community Safety, Crime and Disorder		There are no community safety or crime and disorder implications directly related to this report.
Health, Safety and Wellbeing		There are no health, safety and wellbeing implications directly related to this report.
Other implications		N/A

Supporting Information

Appendices:

A: Balanced Scorecard

Background Papers:

PI Quarter 3 report presented to the Overview & Scrutiny Committee meeting held on 24 March 2015

Approval and clearance of report

Process checklist	Completed
Lead Hub Committee Member briefed	No
SLT Rep briefed	Yes
Relevant Exec Director sign off (draft)	Yes
Data protection issues considered	Yes
If exempt information, public (part 1) report also drafted. (Hub Committee/Scrutiny)	N/A