

Report to: **Overview and Scrutiny Committee**
Date: **18th January 2022**
Title: **Performance Update Report**
Portfolio Area: **Performance**
Portfolio holder: Cllr Chris Edmonds

Wards Affected: **All**

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

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RECOMMENDATIONS

- 1. That the Overview and Scrutiny Committee note the performance figures shown in the Pentana report.**

1. Executive Summary

- 1.1** The purpose of this report is to provide a high level update of performance (October to December 2021) across the Council for Members' scrutiny.
- 1.2** Reporting is being changed to coordinate with the actions and progress against the strategy themes so this light touch report is just to maintain awareness of ongoing performance.
- 1.3** Data will still be collected in Pentana, the Council's performance tool, but as the FIT (future IT) project progresses more data and more timely data will be available through live dashboards. New Covid grants will absorb a lot of resource until the end of the year and delay delivery of the dashboards

- 1.4 Performance has stayed consistent in most areas as the level of additional work caused as a result of the pandemic has started to reduce and backlogs have started to be addressed.
- 1.5 The Contact Centre has seen a small improvement in performance as a direct result of the usual drop in calls over the quarter. Challenges will remain as new grants have been released.

2. Background

- 2.1 Waste figures are always delayed due to slow reporting from third parties such as Devon County Council and FCC. Missed bins have been an issue due to the well-publicised HGV driver shortage but are being brought back into control.
- 2.2 There is still a significant amount of additional process and systems implementation work happening alongside the covid pressures so maintaining performance at the level recorded for the past two years is a testament to the staff commitment and flexibility throughout the pandemic.
- 2.3 The majority of previous grants processing, excluding audit and post-assurance checks, was completed in Q2 so had released more capacity to focus on core services but new grants will absorb significant resource and council capacity over the coming quarter.

3 Outcomes/ outputs

Appendix A contains screen shots of Pentana dashboards showing monthly or quarterly performance levels over previous years.

- 3.1 The Contact Centre has seen a slow increase improvement in performance mainly due to fewer calls, but lower turnover has resulted in more training and upskilling throughout the team. Queuebuster technology has been rolled out to most call queues.
- 3.2 Sickness across the Council has stayed within its low long term range although there is evidence of increased short term sickness specifically due to Covid of around 25-30% on top of normal levels. The agile nature of the workforce has limited its impact.
- 3.3 Web transactions had begun to reduce as the number of additional processes available for customers due to covid had reduced but we expect those levels to rise again as more covid grants are released in the current quarter.
- 3.4 The planning environment is still challenging with 35-40% increase in applications received compared to historic levels. This has a clear effect on due date delivery but performance has been maintained close to target levels.

4 Options available and consideration of risk – future recommendations;

- 4.1 The Adoption of 'A Plan for West Devon' and the supporting thematic delivery plans will be the basis for a new corporate performance management report.

- 4.2 The current data set will still be recorded and will be available online through Pentana at any time.
- 4.3 Screenshots of performance data will still be shared for context.

6 Implications

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance	Y	The Overview & Scrutiny Committee is responsible for both an overview of performance and for scrutinising how the Council is performing as an organisation.
Financial	N	There are no direct financial implications of the report or the recommendations, as these are performance related.
Risk	N	
Comprehensive Impact Assessment Implications		
Equality and Diversity	N	
Safeguarding	N	
Community Safety, Crime and Disorder	N	
Health, Safety and Wellbeing	N	
Other implications	N	

Supporting Information

Appendices:

Appendix A – Screenshots of latest data from Pentana