

Report to: **Overview and Scrutiny Committee**
Date: **29 September 2022**
Title: **Performance Management Report**
Portfolio Area: **Performance: Cllr Nicky Hopwood**

Wards Affected: **All**

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

Author: **Jim Davis** Role: **Head of Customer Service Improvement**

Contact: **Jim.davis@swdevon.gov.uk**

RECOMMENDATION:

That the Overview and Scrutiny Committee NOTE the performance figures for the 2021/22 financial year shown in the Pentana report attached at Appendix A.

1. Executive summary

- 1.1 The purpose of this report is to provide an overview of performance for the 21/22 financial year.
- 1.2 Performance reporting and Corporate KPIs now form part of the Corporate strategy reporting cycle.
- 1.3 The charts show multi-year reporting and highlight the consistency of our performance throughout, and after, the Covid period.

2. Background

- 2.1 Covid created backlogs continue to be worked down but with no major government announcements (apart from £150 energy rebate at the very end of the quarter) the performance can be judged against more normal levels of customer demand.

- 2.2 Additional absences from Covid sit on top of our usual sickness which added a small amount of additional pressure across the Council.

3. Outcomes/outputs

- 3.1 **Appendix A** contains screenshots of Pentana Dashboards showing monthly or quarterly performance levels over previous years.
- 3.2 Contact centre performance is hugely dependent on the volume of calls and Q4 performance has improved across most areas due to:
- Lower Business grants calls compared to last year
 - Lower waste calls
 - Reduced turnover enabling increased training and upskilling across the team
 - Ongoing review with improvements and additional support having a positive effect.
- 3.3 Percentage of Household waste sent for recycling reduced in August as the garden waste service was suspended. The increase in March was from its re-instatement.
- 3.4 Missed bins collection rates improved by the end of the year.
- 3.5 The increase for short term sickness was mainly due to additional covid sickness on top of usual sickness levels.
- 3.6 Planning has kept a high workload throughout the year but maintained an above target level of performance throughout.
- 3.7 Homelessness preventions have suffered throughout the year mainly from a lack of suitable options for people at risk of Homelessness.

4. 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 implications to include reference to value for money	N	There are no direct financial implications of this report
Risk	N	
Supporting Corporate Strategy	N	
Climate Change - Carbon /	N	

Biodiversity Impact		
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

Background Papers:

None