

Report to: **Overview and Scrutiny Committee**

Date: **17th January 2023**

Title: **Six-month Operational Performance Review**

Portfolio Area: **Councillor Chris Edmonds**
Lead Member for Resources and Performance

Wards Affected: **All**

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

Date next steps can be taken:

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Recommendations:

That the Committee notes:

- 1. the new suite of Key Performance Indicators (KPIs), present performance and proposals for improvement where detailed, and**
- 2. that further KPIs, presently under development, will be provided at the next six-monthly update.**

Executive summary

- 1.1 In the past, Overview and Scrutiny Committee have considered the performance of the Councils key services against an agreed suite of Key Performance Indicators (KPIs) on a six-monthly basis.
- 1.2 Performance monitoring and corporate key performance indicators now form part of the corporate strategy – 'A Plan for West Devon' - reporting cycle which includes updates to the Hub Committee on a quarterly basis.
- 1.3 As part of continuing enhancements to our performance management framework, we have increased the number KPIs that we will bring to this Committee.

- 1.4 The new suite of KPIs covers a broad range of our services. We propose to add to the suite as we develop additional, new performance measures for services such as Human Resources and Environmental Health.
- 1.5 It should be noted that the KPIs have been developed, wherever possible, to provide information at a high, operational level for Members which offers a broad view of performance rather than lower-level detail on processes and volumes. It is proposed that the range and suitability of the KPIs is reviewed annually.
- 1.6 The performance report (Appendix A) forms a key part of our performance management approach which also includes regular performance updates to both the Senior Leadership Team (SLT) and Hub Lead Members.

2. Background

- 2.1 Performance data was last reported to this Committee on 15th November 2022 and included performance information for the 2021/22 Financial Year.
- 2.2 At the same meeting, we set out a proposed new approach to performance reporting, giving Members greater access to operational performance information, clearer narratives and performance history for each measure (where available).
- 2.3 The Hub Committee, working with lead officers, have taken a number of steps to enhance performance reporting since adoption of 'A plan for West Devon'. This has included the formation of an Integrated Performance Management report providing a quarterly comprehensive update on organisational performance and risk, refreshing our approach to risk management reporting to the Audit and Governance Committee and now, increasing the range of operational performance measures considered by Overview and Scrutiny.
- 2.4 Furthermore, SLT have ensured that each service has a clear service plan with regular, scheduled updates to SLT meetings setting out performance and risk for each service area.
- 2.5 It is proposed that the performance measures included within Appendix A now form the basis for six monthly reports to Overview and Scrutiny, providing a rounded view of Council performance.
- 2.6 Members will note that these KPIs generally cover Q1 and Q2 of 2022/23. Whilst Q3 finished on 31 December it was not possible on this occasion to update the data in time for publication of this report. It is proposed that future reports will be brought to the committee shortly after the end of a quarter to ensure that members are reviewing up to date data wherever possible.

3. Proposed Way Forward

- 3.1 Appendix A to this report sets out the performance of key service areas / council functions for the first six months, Q1 and Q2, of 2022/23. It also includes an explanation of trends and, where performance is off target, a summary of the mitigating actions.
- 3.2 Further KPIs will be developed over time.
- 3.3 It is recommended that Overview and Scrutiny consider the performance as set out in Appendix A and endorse the new approach to performance reporting to the committee.

6. Implications

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance	Y	The Overview and Scrutiny Committee is responsible for both an overview of performance and scrutinising how the Council is performing as an organisation. This is a key function of effective organisational governance.
Financial implications to include reference to value for money	Y	There are no direct financial implications as part of this report however demonstrating Council performance sets out a clear demonstration of value for money of our services.
Risk	Y	The provision of performance data and an overall effective performance management framework reduces the risk of Council services not being delivered effectively.
Supporting Corporate Strategy	Y	A key part of 'A Plan for West Devon' is ensuring effective and responsive services to our customers. Reporting on operational performance and being scrutinised by this committee provides an overview of how we're doing against this commitment.
Consultation & Engagement Strategy	N	
Climate Change - Carbon / Biodiversity Impact	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 – Six-month Performance report