

Report to: **Overview and Scrutiny Committee**

Date: **16 January 2024**

Title: **Key Performance Indicators
April – November 2023**

Portfolio Area: **Councillor Chris Edmonds
Hub Lead for Performance & Resources**

Wards Affected: **All**

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Recommendations:

That the Overview and Scrutiny Committee notes:

1. the Key Performance Indicators for April 2023 – November 2023
2. the intention to review some Key Performance Indicators to provide more helpful information for Members in the future.

1. Executive summary

- 1.1 As part of its Performance Management Framework, the Council has committed to providing at least three annual updates on Key Performance Indicators to the Overview and Scrutiny Committee.
- 1.2 The last report on performance was considered by the Committee in July 2023.
- 1.3 This report sets out key service performance up to 30th November 2023 (Appendix A – Key Performance Indicators).

2. Proposal and Next Steps

- 2.1 The Overview and Scrutiny Committee are asked to consider the key operational performance report at Appendix A to this report.
- 2.2 Aligned to the adoption of the West Devon Vision and Strategy (scheduled for February 2024), it is proposed that Officers work with Hub Lead Members to review the Key Performance Indicators and make amendments to ensure the measures provide a clear overview of Council performance.

2.3 This review will include, for example considering a Key Performance Indicator to replace 'Number of Ombudsman Cases Reviewed and Upheld' which is considered to be of limited value and duplicates reporting to Audit and Governance Committee. A better measure of customer satisfaction may well be % of overall Council complaints received an upheld.

2.4 A review of Key Performance Indicators also ensures that our Key Performance measures align to the final priorities within the West Devon Vision and Strategy.

2.5 The proposal would be to implement any new or revised KPI's from 1st April 2024.

3. Implications

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance	Y	Member Scrutiny of Key Performance Indicators is important to good governance of the Council.
Financial implications to include reference to value for money	Y	Setting our performance against key frontline services provides a demonstration of value for money. The report also sets out progress against Council Tax and NDR collection rates – key income streams for the Council.
Risk	Y	Monitoring key performance indicators (which is undertaken by the officer Performance Board on a monthly basis) enables us to manage the risk profile of the Council, identifying any areas of under performance and taking steps to address.
Supporting Corporate Strategy	Y	All
Consultation & Engagement Strategy	N	NA
Climate Change - Carbon / Biodiversity Impact	Y	The report sets out progress against waste recycling rates.
Comprehensive Impact Assessment Implications		
Equality and Diversity		

Safeguarding		
Community Safety, Crime and Disorder		
Health, Safety and Wellbeing		
Other implications		

Supporting Information

Appendices:

Appendix A – Key Performance Indicators April 2023 – November 2023.

Background Papers:

Approval and clearance of report