

Report to: **Overview and Scrutiny**

Date: **23 April 2024**

Title: **Key Performance Indicators
April 2023 – March 2024**

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

Wards Affected: **All**

Author: **Neil Hawke** Role: **Assistant Director Strategy**

Contact: Neil.hawke@swdevon.gov.uk

Recommendations:

That the Overview and Scrutiny Committee:

1. notes the Key Performance Indicators for April 2023 – March 2024
2. agrees the revised suite of Key Performance Indicators as set out in Appendix A which will be implemented from 1st April 2024.

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 January 2024.
- 1.3 This report sets out key service performance up to 31 March 2024 (Appendix A – Key Performance Indicators).
- 1.4 It also sets out the revised suite of KPI's for reporting to the committee from 1st April 2024.

2. Proposal and Next Steps

- 2.1 Overview and Scrutiny Committee are asked to consider the key operational performance report at Appendix A to this report.
- 2.2 As set out in the January 2024 report to the Committee, the KPI's have been reviewed with proposals for revised measures set out in Appendix B.

2.3 The proposal would be to implement the 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 – March 2024.

Appendix B – KPI's 2024/25

Background Papers:

Approval and clearance of report