

BRECKLAND DISTRICT COUNCIL

Report of: The Executive Member for Performance and Business Development

**To: Cabinet – 20th November 2012
Overview and Scrutiny – 29th November 2012**

(Author: Samantha dancer – Joint Performance Team Leader)

Subject: Q2 Performance Report

Purpose: To provide Members with a report on the Performance of the Council in accordance with Priorities set out in the Corporate Plan

Recommendation(s):

- a) Report for information

1.0 BACKGROUND

1.1 Attached (Appendix A) is the new style Quarterly Performance Report which has been generated by our new performance management system 'Performance Plus' and shows the position as at the end of quarter 2 - 30th September 2012.

1.2 Included at the front of the report is a high level overview of the Council's performance against each of our corporate priorities outlined in our Corporate Plan 2011-2015, and a summary of efficiency savings by service as identified in the Efficiency Plan for 2012-2013.

1.3 The main body of the report contains a summary of each service which includes:

- § Actual / Forecast spend vs Revised Budget
- § Performance indicators
- § Projects
- § Audit Recommendations
- § Risks

It is followed by a detailed three month overview of all performance indicators and projects. Commentary is then provided by service managers / portfolio holders, to give further information on potential areas of concern, identified by the red triangles.

1.4 Executive Members and Service Management are now managing performance through live access to individual reports within Performance Plus.

2.0 **OPTIONS**

2.1 That we continue to report at the level provided in Appendix A

3.0 **REASONS FOR RECOMMENDATION(S)**

3.1 In future Overview and Scrutiny will receive this report prior to Cabinet so that they can make appropriate recommendations.

4.0 **EXPECTED BENEFITS AND TIMELINES**

4.1 Following the creation of the shared management team across Breckland District Council and South Holland District Council focus has been placed on aligning processes and systems to improve time management and efficiency.

4.2 With a joint management structure there was evidently a need for a single performance management system that provided a flexible platform for the monitoring and management of each authority's corporate priorities.

4.3 Performance Plus sits on a web based server which allows access from both work and home for all licence users and therefore affords greater access for a shared management team, executive members and wider officer core, facilitating a more flexible working arrangement.

4.4 Performance Plus allows for tailored reports to be created, developed and shared by the Council allowing more time to be spent on data analysis than data collection. This has resulted in bespoke reports for Portfolio Holders being created which present a tailored overview of their services in a simple and easy to understand format.

5.0 **IMPLICATIONS**

5.1 **Carbon Footprint & Environmental Issues**

5.1.1 There are no implications resulting from this report

5.2 **Constitution & Legal**

5.2.1 There are no implications resulting from this report

5.3 **Contracts**

5.3.1 There are no implications resulting from this report

5.4 **Crime and Disorder**

5.4.1 There are no implications resulting from this report

5.5 **Equality and Diversity & Human Rights**

5.5.1 There are no implications resulting from this report

5.6 Financial

5.6.1 There are no implications resulting from this report

5.7 Risk Management

5.7.1 There are no implications resulting from this report

5.8 Staffing

5.8.1 There are no implications resulting from this report

5.9 Stakeholders / Consultation

5.9.1 There are no implications resulting from this report

5.10 Other

5.10.1 There are no implications resulting from this report

6.0 WARDS/COMMUNITIES AFFECTED

6.1 There are no implications resulting from this report

Background papers: - None

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Key Decision – No

Appendices attached to this report: [Appendix A](#)