

BRECKLAND DISTRICT COUNCIL

Report of: Executive Member for Communications, Organisational Performance & Development

To: Overview and Scrutiny Commission – 26 March 2015
Cabinet – 24 March 2015

Author: Jessica Woodhouse – Corporate Improvement and Performance Team Leader

Subject: Performance Overview Report – Quarter 3 2014/15

Purpose: To provide an update on Council performance for the period 1 October 2014 to 31 December 2014

Recommendation(s):

- 1) To note the content of the report

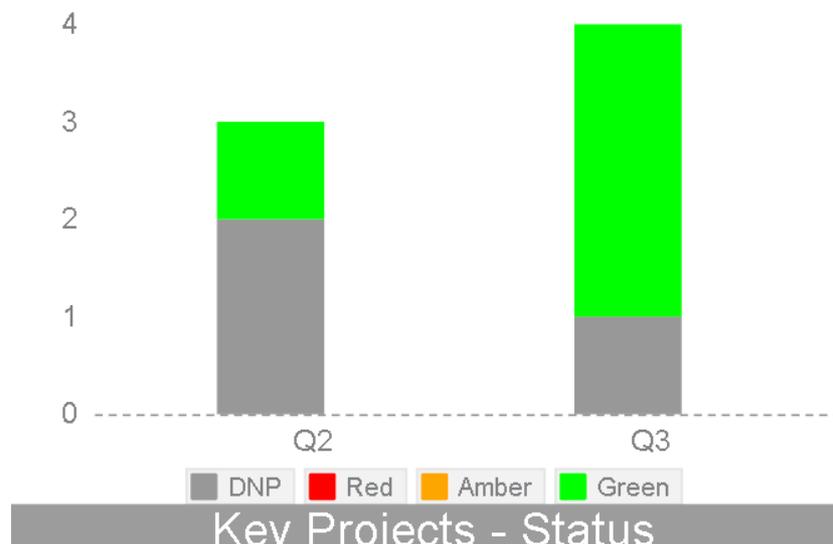
1.0 BACKGROUND

1.1 The Quarter 3 Performance Report (Appendix A) provides Members and residents with information about the Council's delivery against its Corporate Priorities and on the Council's Corporate Health. This covering report presents a summary of the status of the Council's key projects and indicators.

1.2 Areas of success, where performance has improved since the last period (Q2 2014/15) are also brought to Members' attention, as are areas of concern where performance is below anticipated outcomes or is worsening. These items were discussed at Performance Board on 23 January 2015 and were highlighted to CMT on 16 February 2015. Actions agreed are included in the summary below.

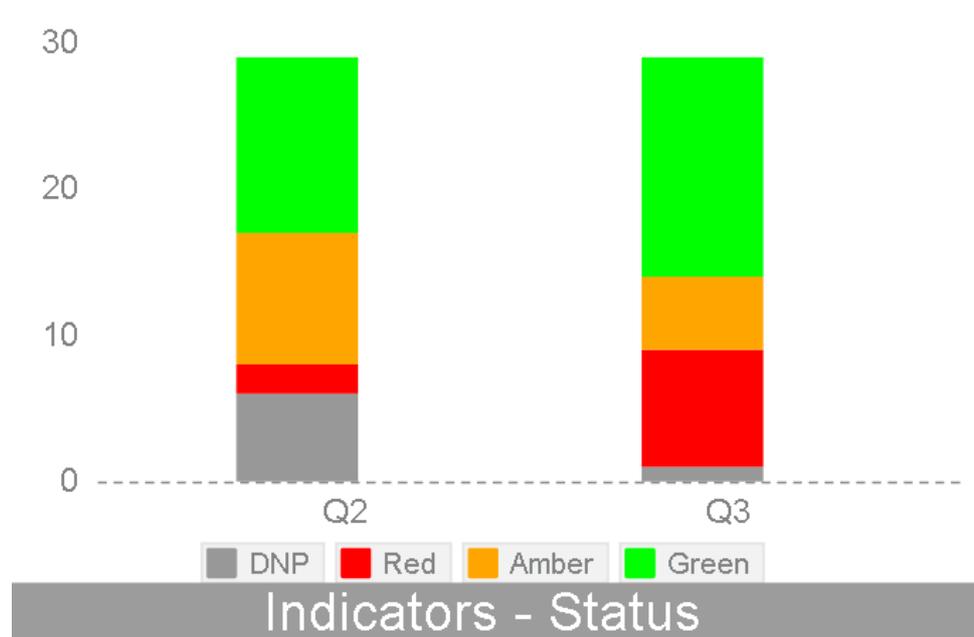
1.3 Corporate Projects

1.4 **Current Status of Corporate Projects (right):** Project performance in quarter 3 is assessed as 'good', with all projects with updates provided rated as 'Green', meaning they are on track for delivery within anticipated timescales and resource. The number of projects has increased since Q2 due to a review of the projects being undertaken, following closedown of the 2011-2015 Corporate Plan.



1.5 **Key Performance Indicators**

- 1.6 **Current status of key performance indicators (below):** Indicator performance in quarter 3 is assessed as 'fair', with 15 indicators (51.8%) marked 'Green', meaning that performance is very good and is meeting or exceeding the achievable standard. 5 indicators (17.2%) are 'Amber' meaning performance in these areas is at acceptable levels between the minimum and achievable standards. 8 indicators (27.6%) are 'Red', meaning performance is poor and not achieving the minimum standard.
- 1.7 Data was not provided within the required timeframe for 1 indicator (3.4%), which represents a significant reduction from Q2 resulting from stronger governance following introduction of an internal Performance Board in October 2014.



1.8 **AREAS OF SUCCESS**

- 1.9 There were no areas of significant improvement noted during Q3, with the status of the majority of indicators remaining unchanged.

1.10 **AREAS OF CONCERN**

- 1.11 The following indicators are either not achieving minimum standards, or performance has fallen significantly since Q2.
- 1.12 **Customer Contact Abandonment Rate** – Performance remains 'Red' at Q3 - though marginal improvement is being seen following some recruitment having taken place. New staff members have recently started, which has resulted in some improvement in performance. Training is underway for elections in preparation for this upcoming busy period and the service is proactively planning to meet demand. Discussion took place about the service's resilience and ability to deal with issues of sickness and turnover, and ensuring plans were in place to address these issues. It was acknowledged that the staffing level is vulnerable with no slack, and the service manager is ensuring that any vacant posts are filled.
- 1.13 **Formal Complaint Handling - % of stage 1 complaints that escalated to stage 2** – Performance remains 'Red' at Q3 and is worsening. It was noted at Performance Board that a higher proportion of complaints were being escalated from stage 1 to stage 2. It is

not clear whether this is due to a change in the complaints process or a systemic issue in one or more services. Democratic Services has provided data to the Corporate Improvement & Performance Team for further analysis and investigation.

- 1.14 **Satisfaction with street cleanliness and grounds maintenance** – Results of the most recent survey have fallen since the previous survey and are below minimum standards. The service has analysed the results and it is not clear whether there are perception or resource issues. The service feels that the survey itself needs to be reviewed as the questions may not be valid and appropriate for different areas of the district. This was agreed as an action to be taken forward.
- 1.15 **Net capital expenditure against budget** – The capital programme is significantly under spent by £9m. This is largely made up of £6.5m for Riverside and £1m for affordable housing, which has been carried forward to next year.
- 1.16 **Overall income against budget** – The matter of measuring income and expenditure performance was discussed, in relation to best financial practice that ‘closer to budget’ is better. It was agreed that while additional income is generally a good thing, services need to better understand the importance of budget forecasting and profiling in order to achieve a balanced year end position. Closer monitoring of the net budget position will be built into the Performance Framework for 2015/16 onwards.

2.0 **OPTIONS**

- 2.1 No recommendations made. Report for information and to be noted only.

3.0 **REASONS FOR RECOMMENDATION(S)**

- 3.1 No recommendations made. Report for information and to be noted only.

4.0 **EXPECTED BENEFITS**

- 4.1 Not applicable.

5.0 **IMPLICATIONS**

5.1 **Carbon Footprint / Environmental Issues**

- 5.1.1 Carbon Footprint / Environmental Issues have been considered and it is the opinion of the Report Author that there are no implications.

5.2 **Constitution & Legal**

- 5.2.1 Constitution and Legal Issues have been considered and it is the opinion of the Report Author that there are no implications.

5.3 **Contracts**

- 5.3.1 Contracts implications have been considered and it is the opinion of the Report Author that there are no implications.

5.4 **Corporate Priorities**

- 5.4.1 [The report presents progress monitoring of performance of the corporate priorities.](#)

5.5 **Crime and Disorder**

5.5.1 Crime and Disorder implications have been considered and it is the opinion of the Report Author that there are no implications.

5.6 **Equality and Diversity / Human Rights**

5.6.1 Equality and Diversity / Human Rights implications have been considered and it is the opinion of the Report Author that there are no implications.

5.7 **Financial**

5.7.1 Financial implications have been considered and it is the opinion of the Report Author that there are no implications.

5.8 **Health & Wellbeing**

5.8.1 Health & Wellbeing implications have been considered and it is the opinion of the Report Author that there are no implications.

5.9 **Risk Management**

5.9.1 Risk implications have been considered and it is the opinion of the Report Author that there are no implications.

5.10 **Staffing**

5.10.1 Staffing implications have been considered and it is the opinion of the Report Author that there are no implications.

5.11 **Stakeholders / Consultation / Timescales**

5.12.1 Stakeholder / Consultation / Timescale implications have been considered and it is the opinion of the Report Author that there are no implications.

6.0 **WARDS/COMMUNITIES AFFECTED**

6.1 No Wards or Communities are affected

7.0 **ACRONYMS**

7.1 CMT – Corporate Management Team

Background papers:- [See The Committee Report Guide](#)

Background papers:- [None](#)

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Director / Officer who will be attending the Meeting

Name and Post: Jessica Woodhouse – Corporate Improvement & Performance
Team Leader

Key Decision: No

Exempt Decision: No

Appendices attached to this report:

Appendix A Quarter 3 Performance Report