

BRECKLAND DISTRICT COUNCIL

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

To: Overview and Scrutiny Commission – 19th November 2015

Author: Greg Pearson – Corporate Improvement and Performance Manager

Subject: Performance Overview Report – Quarter 1 & 2 2015/16

Purpose: To provide an update on Council performance for the period 1 April 2015 to 30 September 2015

Recommendation(s):

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| 1) To note the content of the report |
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1.0 **BACKGROUND**

1.1 The Quarter 2 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 (Q1 2015/16) 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 the officer led Performance Board on 22nd October 2015 and will be highlighted to EMT on 23rd November 2015. Actions agreed are included in the summary below.

1.3 **Transformation**

1.4 The Transformation Programme was adopted by Council on 8th October, from next quarter this report will be used to give an update on the performance of the programme.

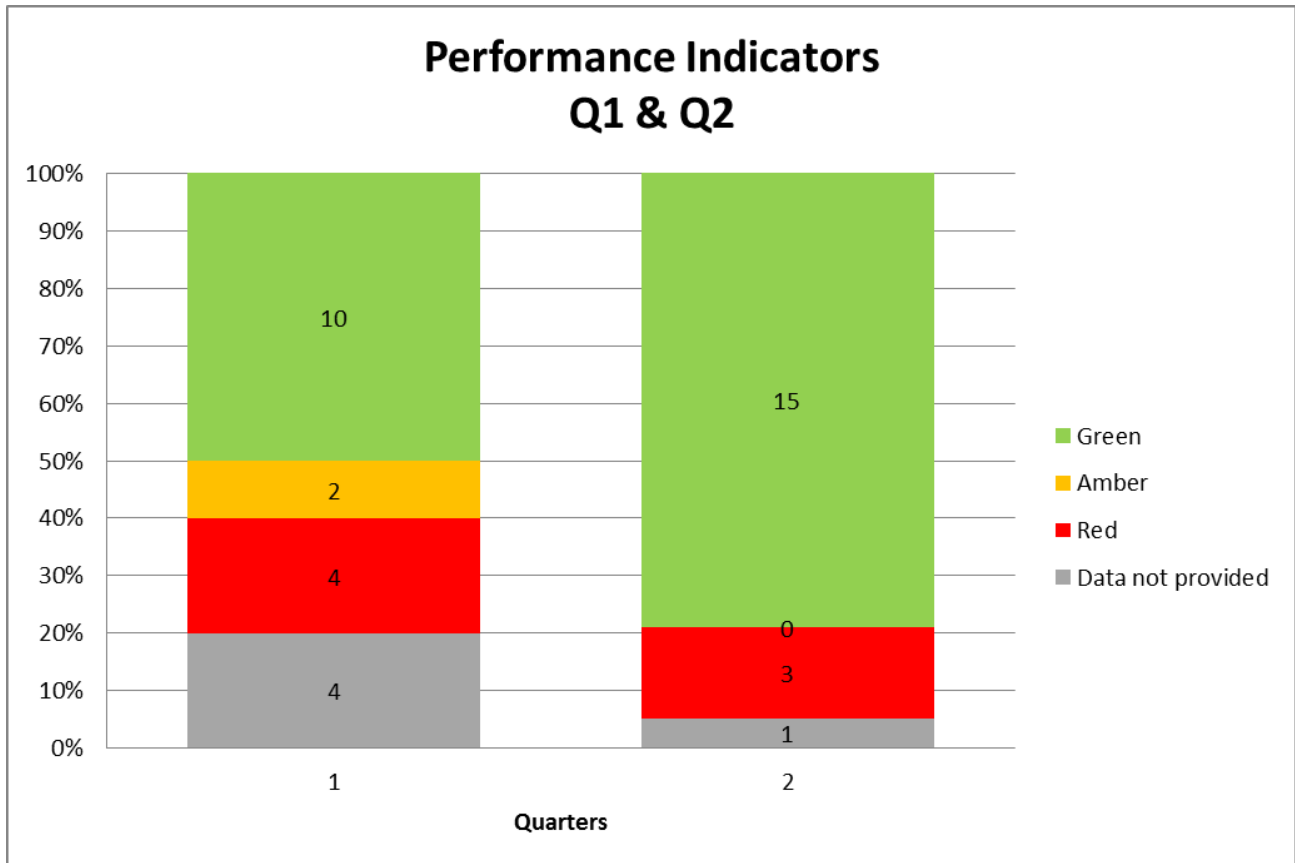
1.5 **Key Performance Indicators**

1.6 The council has implemented a new performance management system known as 'Covalent', this system allows us to more effectively monitor and track key performance issues. The first quarter of this year has been used to implement the performance indicators and risk modules of this system and to review the existing performance framework.

1.7 **Q1 status of key performance indicators:** Indicator performance in quarter 1 is assessed as 'fair', with 10 indicators (63%) marked 'Green', meaning that performance is very good and is meeting or exceeding the achievable standard. 2 indicators (13%) are 'Amber' meaning performance in these areas is at acceptable levels between the minimum and achievable standards. 4 indicators (25%) are 'Red', meaning performance is poor and not achieving the minimum standard.

1.8 Data was not provided within the required Q1 timeframe for 4 indicators (25%), which is a representation of the on-going work to configure the indicators in the new performance system.

- 1.9 **Current status of key performance indicators:** Indicator performance in quarter 2 is assessed as 'good', with 15 indicators (94%) marked 'Green', meaning that performance is very good and is meeting or exceeding the achievable standard. 0 indicators are 'Amber'. 3 indicators (19%) are 'Red', meaning performance is poor and not achieving the minimum standard.
- 1.10 Data was not provided within the required Q2 timeframe for 1 indicator (6%), a reduction from Q1 as work continues with the services to configure all indicators and obtain data.



1.11 **AREAS OF SUCCESS**

- 1.12 Q1 provided some areas of success including the missed collections which were 11.67 against a target of 15. Q2 showed Occupancy rates of commercial properties continuing to perform well with 98% occupied.

1.13 **AREAS OF CONCERN**

- 1.14 The following indicators are either not achieving minimum standards, or performance has fallen significantly since Q1.
- 1.15 **Customer Contact Abandonment Rate** – Performance remains 'Red' at Q1 and Q2 though improving - Commentary provided highlights that at Q1 there have been 6000 extra calls this year and there is an average of 2 less FTE employees which would cover 6000 calls. It has also been advised that calls are longer which is equivalent to an extra 4000 calls. A deep dive process is in progress with the Corporate Improvement & Performance Team for further analysis to look at the reasons behind the poor performance and what

action is needed to rectify the situation.

1.16 **Customer Contact Average Wait Time** – Performance is ‘Red’ at Q1 and Q2 though improving. Customer contact has advised that 2 vacancies have now been filled which should ensure an improvement in wait times.

1.17 **Third Party Goods and Services Procured Within the District** – Performance is ‘Red’ though work is being done to increase the percentage procured locally by revising the approach to procurement.

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 EMT – Executive Management Team

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

Background papers:- [None](#)

Lead Contact Officer

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Director / Officer who will be attending the Meeting

Name and Post: Greg Pearson – Corporate Improvement & Performance Manager

Key Decision: No

Exempt Decision: No

Appendices attached to this report:

Appendix A Quarter 2 Performance Report

