

SOUTH HOLLAND DISTRICT COUNCIL

Report of: Maxine O'Mahony, Executive Director - Strategy & Governance

To: Performance Monitoring Panel – 1 December 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:

- 1) To give consideration to the content of the report.

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 Performance Board on 22 October 2015 and highlighted to EMT on 23 November 2015. Actions agreed are included in the summary below.

1.3 Transformation

1.4 The Transformation Programme was adopted by Council on 14 October 2015. From next quarter this report will be used to give an update on the performance of the programme.

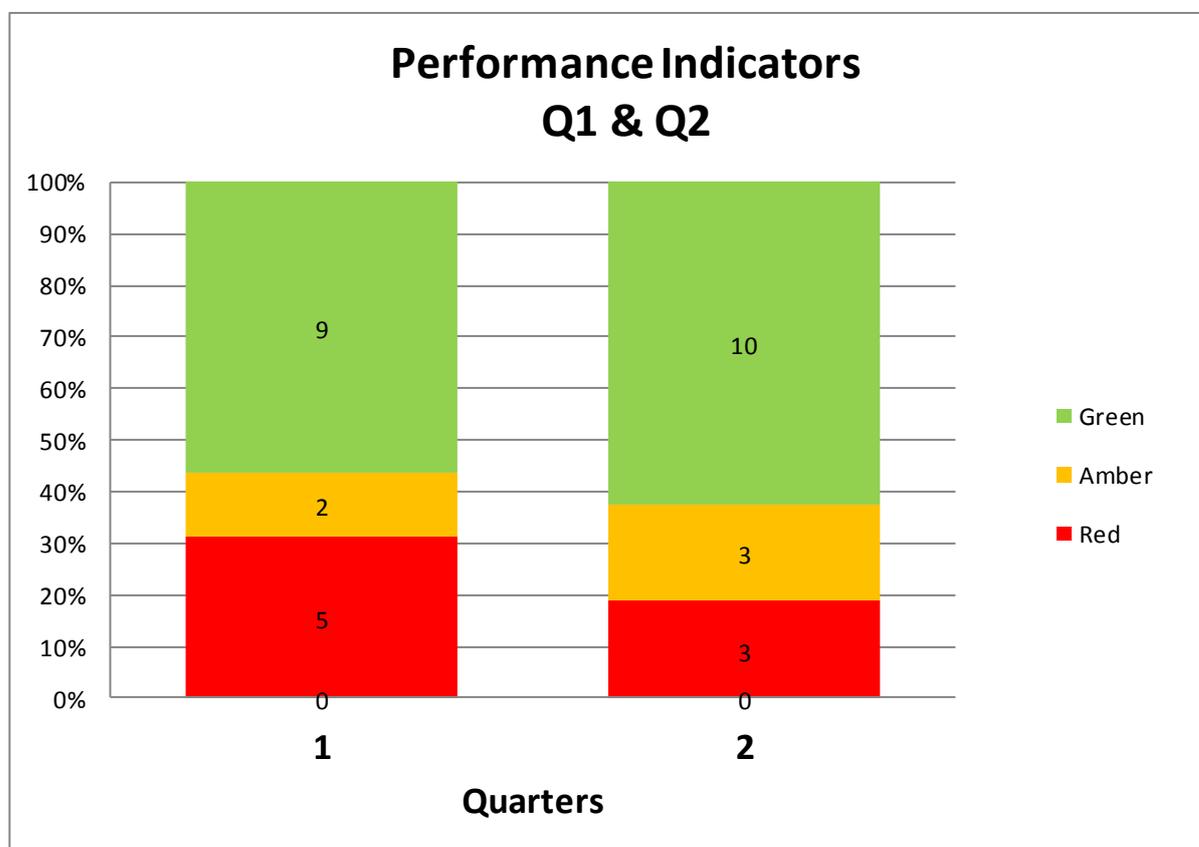
1.5 Key Performance Indicators

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 9 indicators (56%) 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. 5 indicators (31%) are 'Red', meaning performance is poor and not achieving the minimum standard.

1.8 **Current status of key performance indicators:** Indicator performance in quarter 2 is assessed as 'good', with 10 indicators (63%) marked 'Green', meaning that performance is very good and is meeting or exceeding the achievable standard. 3 indicators are 'Amber'

(19%) are 'Amber' meaning performance in these areas is at acceptable levels between the minimum and achievable standards. 3 indicators (19%) are 'Red', meaning performance is poor and not achieving the minimum standard.



1.9 **AREAS OF SUCCESS**

1.10 Q1 provided some areas of success including the missed collections which were 25.5 against a target of 33. Q2 showed Occupancy rates of commercial properties continuing to perform well at 93.3% occupied.

1.11 **AREAS OF CONCERN**

1.12 The following indicators are either not achieving minimum standards, or performance has fallen significantly since Q1.

1.13 **Housing Re-Let (Void) Time (Total Key to Key)** – Performance remains 'Red' at Q1 and Q2 - Commentary provided advised that delays in getting asbestos surveys completed before residents left the property were having a big impact on the total void times and that a new contractor was being sought and some improvements should be seen from Q3 and more so by Q4.

1.14 **% of Affordable Homes Granted Permission** – Performance is 'Red' with 0 permissions granted. Commentary given has advised that the appropriate applications have not been received.

2.0 OPTIONS

2.1 Members are asked to consider the information contained within the report.

3.0 REASONS FOR RECOMMENDATION

3.1 Report for consideration, in order to fulfil the Performance Monitoring Panel's remit.

4.0 EXPECTED BENEFITS

4.1 The Council's performance is properly scrutinised.

5.0 IMPLICATIONS

5.1 Constitution & Legal

5.1.1 The report is made within the terms of reference of the Performance Monitoring Panel.

5.2 Corporate Priorities

5.2.1 The report presents progress monitoring of performance of the corporate priorities.

5.3 Risk Management

5.3.1 Performance management is an important tool in Risk Management.

6.0 WARDS/COMMUNITIES AFFECTED

6.1 No Wards or Communities are affected

7.0 ACRONYMS

7.1 EMT – Executive Management Team

Background papers:- None

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Key Decision: No

Exempt Decision: No

This report refers to a Discretionary Service

Appendices attached to this report:

Appendix A - Quarter 2 Performance Report