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| To: POLICY & RESOURCES (PROPERTY) SUBCOMMITTEE | | Subject: QUARTERLY PERFORMANCE MANAGEMENT REPORT QUARTER 4 JANUARY TO MARCH 2011 |
| From: HEAD OF PROPERTY SERVICES | | |
| Date: 26 April 2011 | Ref: SYL | |

1. INTRODUCTION

- 1.1 The purpose of this report is to inform members of service performance for the past financial year which fall outwith agreed thresholds. The report will provide members with information relating to performance over the past year and advise members of planned action to bring performance back within acceptable thresholds where the target was not met. These indicators are in addition to the key service measures contained and reported in the Performance Management exceptions report to the Corporate Services Committee.

2. BACKGROUND

- 2.1 At the beginning of the year, the Chief Executive reviewed the Council's Performance Management Framework. The revised framework was approved by the Policy and Resources Committee on 20 March 2007.
- 2.2 The framework outlines key performance information which is suitable for all Services to record and monitor. Each Service manages its performance through a performance portfolio which includes targets and acceptable thresholds for each indicator being measured:-

Property Services

Energy Measures

Asset Valuations

Commercial Property Occupation Rates

Rental Income

Capital Receipts

Corporate Services

Complaints

Invoices

Absence

Correspondence – Response Times

- 2.3 Services are required to report to members when actual performance falls into one of three key areas:
- 2.3.1 Indicators not meeting the target set and performance are below the acceptable threshold.
- 2.3.2 Indicators surpassing the target set and performance are above the acceptable thresholds.
- 2.3.3 Indicators previously reported to Committee as requiring improvement or surpassing targets which are now 'back on track'.

3. INDICATORS REQUIRING IMPROVEMENT

3.1 Absence Rates

| Target | Threshold | Actual | Variance |
|--------|-----------|--------|----------|
| 3.39% | +/-0.5% | 6.26% | +2.87% |

Comment from Head of Service:

Two members of staff are still on long-term sick but there was a marked decrease in short-term sickness from the last quarter. Their absences are being actively managed in line with the Council's absence Policy.

4. INDICATORS SURPASSING TARGET

4.1 Energy Measures (EPC's)

| Target | Threshold | Actual | Variance |
|--------|-----------|--------|----------|
| 1200 | +/-15 | 2282 | +1622 |

Comment from Head of Service:

The over performance reflects the increased demand from the client services and was achieved partly through overtime. The performance figure will be reassessed for 2011-12.

4.2 Asset Valuations

| Target | Threshold | Actual | Variance |
|--------|-----------|--------|----------|
| 236 | +/-6 | 278 | +42 |

Comment from Head of Service:

The Asset Valuation programme for 2010/11 has been completed. The target number of valuations has been exceeded and this is due to a number of reasons which result in material changes occurring throughout the year. Namely; properties being declared surplus and falling to be valued, properties being demolished and the residue being valued and new properties being added to the Estate Management system.

4.3 Capital Receipts

| Target | Threshold | Actual | Variance |
|------------|-------------|------------|-------------|
| £1,000,000 | +/- £50,000 | £2,001,938 | +£1,001,938 |

Comment from Head of Service:

A higher number of transactions settled than had been anticipated, thus generating a greater capital receipt.

5. RECOMMENDATION

- 5.1 It is recommended that members note the content of this report and the current position of the indicators outlined above.

A handwritten signature in black ink, appearing to read 'Ian Nisbet', with a long horizontal stroke extending to the right.

IAN NISBET
Head of Property Services

Local Government Access to Information Act: on this report please contact Ian Nisbet,
Head of Property Services (01236 616305)