

BRECKLAND DISTRICT COUNCIL

Report of: Deputy Leader, Executive Member Strategy, Governance & Transformation, Councillor Sam Chapman-Allen

To: Cabinet – 3rd January 2017

Author: Greg Pearson – Corporate Improvement and Performance Manager

Subject: Performance Overview Report – Quarter 2 2016/17

Purpose: To provide an update on Council performance for the period 1st July 2016 to 30th September 2016

Recommendation(s):

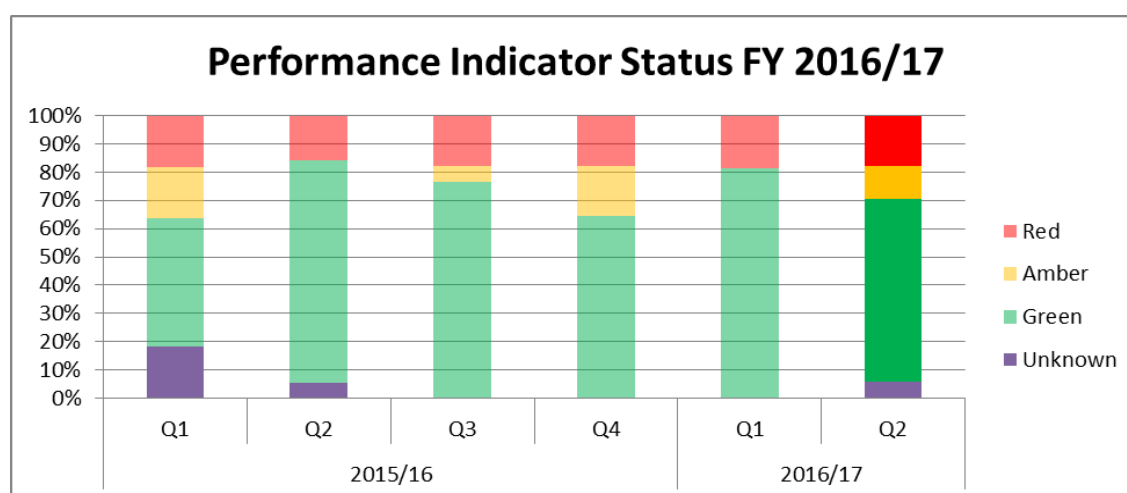
- 1) To note the content of the report

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 indicators.

1.2 Areas of success, where performance has improved from Quarter 1, are brought to Members' attention, as are areas of concern where performance is below anticipated outcomes or is considered to be worsening. These areas of performance were discussed at Performance Board on 27th October 2016. Actions agreed are included in the summary below.

1.3 KEY PERFORMANCE INDICATORS



1.4 **Current status of key performance indicators (above):** Quarter 2's performance is assessed as 'fair' with 11 indicators (64.71%) marked 'Green', meaning that performance is very good and is meeting or exceeding the achievable standard. 2 indicators (11.76%) are 'Amber' meaning performance in these areas is at acceptable levels between the minimum and achievable standards. 3 indicators (17.65%) are 'Red', meaning performance is poor and not achieving the minimum standard.

1.5 1 indicator (5.88%) is classed as unknown as the data was unavailable, this refers to the

indicator for missed waste collections; the number of bins that were not collected when presented by residents. This information is currently unavailable following the implementation of new software by Serco. The Environmental Services team are working with Serco to ensure this information is provided in the future and is looking to be available at the start of the new financial year.

1.6 AREAS OF SUCCESS

- 1.7 Performance in the Customer Contact team has improved over the last quarter to bring both the % of calls abandoned and average wait time in seconds out of the red status and into amber and green status respectively. % of calls abandoned was marginally over the target of 10.1% at 10.77%, this is a huge improvement on the 28.17% at Q2 of 2015/16. Average wait time in seconds has now reduced to 76.67 seconds for Q2 against a target of 150. Again a vast reduction from the 237 seconds on Q2 of 2015/16.
- 1.8 Commercial property occupancy rates continue to perform well at 98% compared to a target of 90%. The high rates of occupancy means will ensure that a good level of rental income is being received.

1.9 AREAS OF CONCERN

- 1.10 There are 2 finance related indicators which are currently red due to the variance from the targets. The PFI Net Expenditure Variance indicator remains red due to a large variance from the budgeted spend, however, this is an underspend which is due to the forecasted inflation which is less than was expected and therefore is not currently an area of poor performance. The second is the short term investment income forecast income which is expected to be slightly over budget as a result of higher levels of investments for longer periods than budgeted.
- 1.11 Though the residual waste per household indicator is showing as red, it is only slightly above target and is comparable to the result at the same time last year and is in line with other local authorities.
- 1.12 The remaining amber indicator is the SERCO Net Expenditure Variance which is currently showing an underspend as the costs relating to the "price adjustment factor" have been agreed at lower rates than anticipated, however contamination costs are still to be agreed, so this forecast variance could change in future months.

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