

BRECKLAND DISTRICT COUNCIL

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

To: Overview and Scrutiny Commission – 16th February 2017
Cabinet – 21st March 2017

Author: Greg Pearson – Corporate Improvement and Performance Manager

Subject: Performance Overview Report – Quarter 3 2016/17

Purpose: To provide an update on Council performance for the period 1st October 2016 to 31st December 2016

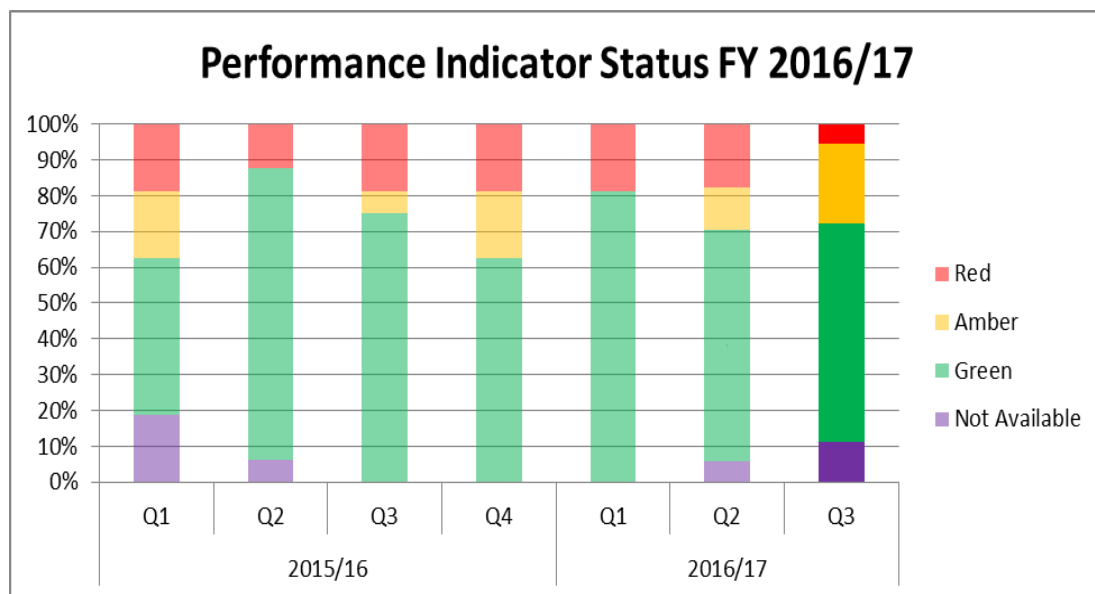
Recommendation(s):

- 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 indicators.
- 1.2 Areas of success, where performance has improved from Quarter 2, 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 26th January 2017. Actions agreed are included in the summary below.

1.3 KEY PERFORMANCE INDICATORS



- 1.4 **Current status of key performance indicators (above):** Quarter 3'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. 4 indicators (23.%) are 'Amber' meaning performance in these areas is at acceptable levels between the minimum

and achievable standards. 1 indicator (5.88%) is 'Red', meaning performance is poor and not achieving the minimum standard.

- 1.5 Two indicators are 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. The other indicator is the Cases Prevented from Homelessness per 1,000 Households; this is due to changes in personnel in the housing department and training on the system which provides this data is due to be undertaken in February.

1.6 AREAS OF SUCCESS

- 1.7 Performance in the Customer Contact team has continued to improve over the last quarter to reduce both the percentage of calls abandoned and average wait time in seconds value for quarter 3 but also Decembers values for both indicators are the best of the financial year to date. Percentage of calls abandoned was marginally over the target of 10.1% at 11.2%, this is a huge improvement on the 18.6% at Quarter 3 of 2015/16. Average wait time in seconds has now reduced to 73.33 seconds for Quarter 3 against a target of 150. Again an impressive reduction from the 150 seconds on Quarter 3 of 2015/16.
- 1.8 Commercial property occupancy rates continue to perform well at 97.67% 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 The LA error rate is reported as 0.26% for quarter 3 which continues to remain well below the threshold that risks financial penalties and is an improvement on the value reported at the same point last year. The Council Tax receipts indicator is also performing well, with the collection amount slightly above target.
- 1.10 Indicators for environmental services are performing above target with Percentage of waste recycled up and Percentage residual household waste down for Q3.

1.11 AREAS OF CONCERN

- 1.12 The only indicator which is reported as red this quarter is short term investment forecast. This is because the variance from the budget, the forecast income for the year is expected to be slightly over budget as a result of higher levels of investments for longer periods than budgeted. This will be monitored closely to ensure that we can generate this level of income in the current period of market uncertainty and reduced interest rates.
- 1.13 Two further finance related indicators are reported as amber this quarter where their variance from the budget is bigger than targeted. SERCO Net Expenditure is lower than expected due to the costs relating to the "price adjustment factor" being agreed at lower rates than anticipated, however contamination costs are still to be agreed, so this forecast variance could change in future months. CAPITA Net Expenditure is also lower due to reduced spend for "Major" applications.
- 1.14 The remaining amber indicator is the Net Business Rates receipts, which is very slightly under target due to large backdated appeals in respect of purpose built Doctors surgeries. Provision has been made in the accounts.

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:- None.

Lead Contact Officer

Name and Post: Greg Pearson – Corporate Improvement & Performance Manager
Telephone Number: 01362 656866
Email: greg.pearson@breckland-sholland.gov.uk

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 3 Performance Report