

BRECKLAND DISTRICT COUNCIL

Report of: Executive Member for Strategy, Governance and Transformation

To: Overview and Scrutiny Commission – 14th September 2017
Cabinet – 17th October 2017

Author: Greg Pearson – Corporate Improvement and Performance Manager

Subject: Performance Overview Report – Quarter 1 2017/18

Purpose: To provide an update on Council performance for the period 1st April 2017 to 30th June 2017

Recommendation(s):

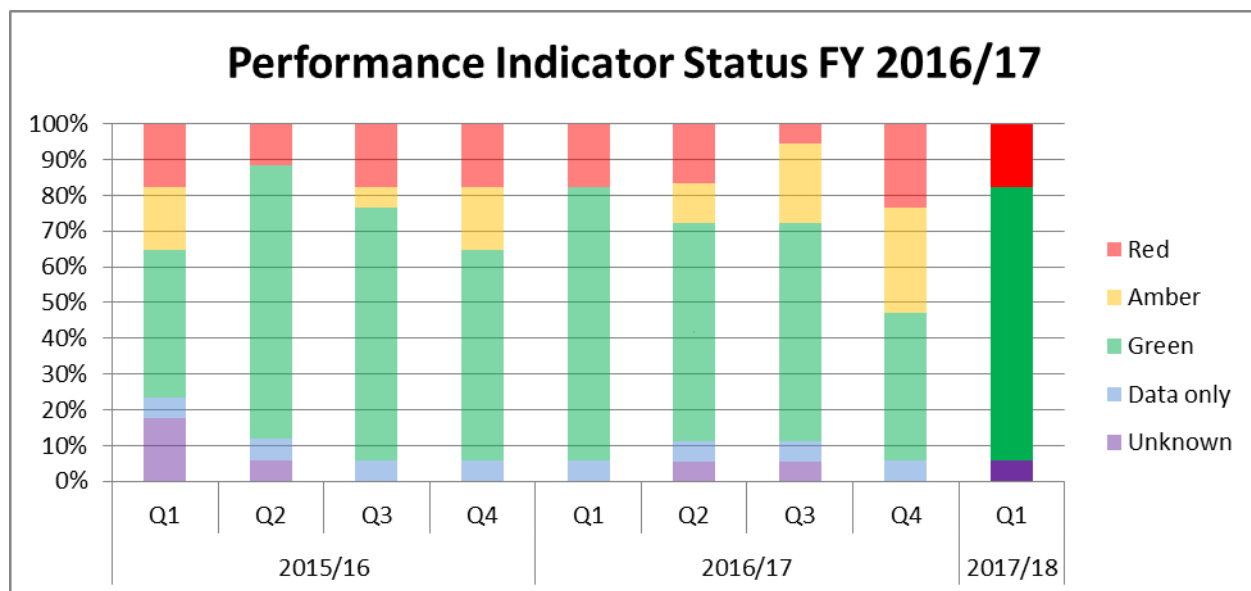
- 1) To note the content of the report

1.0 BACKGROUND

1.1 The Quarter 1 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 is above target, are brought to Members' attention, as are areas of concern where performance is below anticipated outcomes or is considered to be worsening. Areas of performance are discussed at Performance Board.

1.3 KEY PERFORMANCE INDICATORS



1.4 **Current status of key performance indicators (above):** Quarter 1's performance is assessed as 'good' with 13 indicators (76%) marked 'Green', meaning that performance is

very good and is meeting or exceeding the achievable standard. 3 indicators (18%) are 'Red', meaning performance is poor and not achieving the minimum standard.

- 1.5 There is 1 indicator in which the information was unavailable at the time of the report. This indicator is classified as a data only indicator, this refers to performance indicators which are monitored but do not have a target. In this case, it refers to the indicator for cases prevented from homelessness, where we are monitoring the numbers but would not place a target on the service as there is little that can be done to influence the number of cases received monthly.

1.6 AREAS OF SUCCESS

- 1.7 Performance in environmental services has been good in the quarter with increased levels of recycling and composting and a slight reduction in the amount of residual waste collected which is sent to landfill. Missed collections were less than 50 out of the 260,010 collections made in the period, this accounts for 99.98% collections made.
- 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 The LA error rate is reported as 0.33% for quarter 1 which continues to remain well below the threshold that risks financial penalties and is a slight improvement on the value reported at the same point last year. The business rates receipts indicator is also performing well, with collection amount just above the target.
- 1.10 Finance indicators all show that there is a good level of income for short term investment and a good return on cash investment, ensuring more money is being received.

1.11 AREAS OF CONCERN

- 1.12 Performance in the Customer Contact team has seen a drop following its recent improvement. There have been a number of resignations in the service as well as opportunities for staff to engage in secondments in the authority. The service is working to ensure that the turnover of staff is dealt with quickly to ensure any reduction in capacity is minimal. Recently there have been some appointments made on a temporary basis as we move into a quieter period for the service. Additional support has been provided by the contact centre to the housing team which has also impacted upon resource and this is being looked into to reduce any risk of ongoing impact on call times and customer service.
- 1.13 Staff turnover is higher than targeted with 15 members of staff leaving in the period. There is an expectation that staff turnover will be higher than it has been previously whilst we commence the service reviews in line with the moving forward programme. This is closely monitored to ensure that the loss of staff does not leave a level of risk due to any loss of knowledge.

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](#)

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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 1 Performance Report