

BRECKLAND DISTRICT COUNCIL

Report of: Executive Member for Strategy, Governance and Transformation

To: Overview and Scrutiny Commission – 2nd November 2017
Cabinet – 28th November 2017

Author: Greg Pearson – Corporate Improvement and Performance Manager

Subject: Performance Overview Report – Quarter 2 2017/18

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

Recommendation(s):

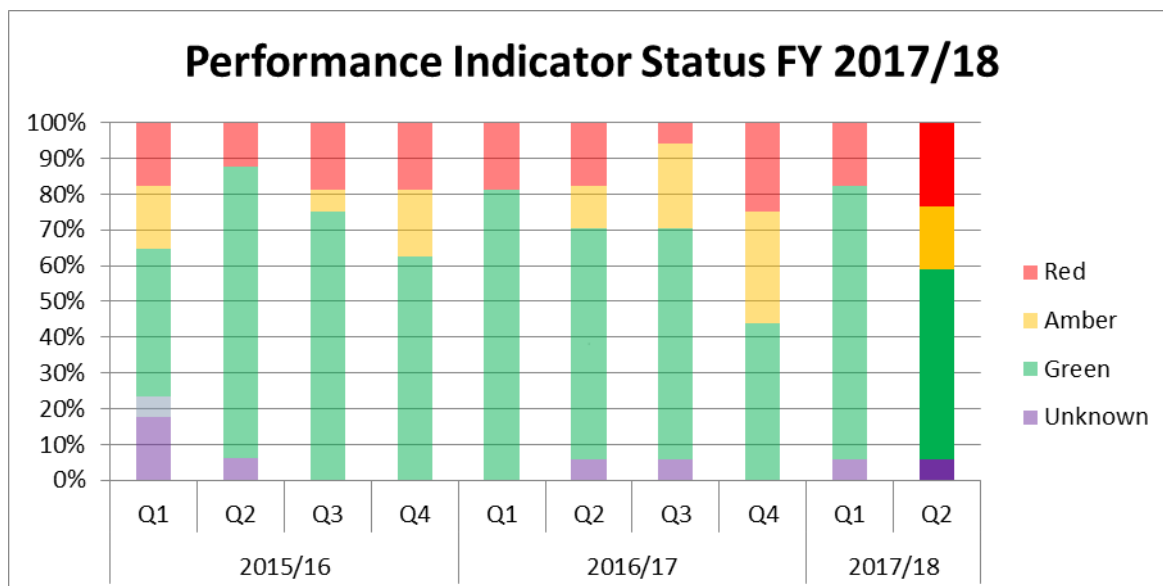
- 1) To note the content of the report

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 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 2's performance is assessed as 'fair' with 9 indicators (53%) marked 'Green', meaning that performance is very good and is meeting or exceeding the achievable standard. 3 indicators (18%) are 'Amber' meaning performance in these areas is at an acceptable level between the minimum and achievable standards. 4 indicators (24%) are 'Red', meaning performance is

poor and not achieving the minimum standard.

1.5 AREAS OF SUCCESS

- 1.6 Performance in environmental services has remained 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 higher than targeted, however this can be attributed to the bank holiday which changes the regular collection dates. Overall performance is still doing high with 99.98% of collections made in the period.
- 1.7 The LA error rate is reported as 0.26% for quarter 2 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.
- 1.8 Finance indicators are all reported either close to their target or, where they are red, it shows additional income being received and therefore not an area of concern currently. There is a good level of income for short term investment and a good return on cash investment being reported, ensuring more money is being received. As raised at the last committee, the return of investment is above the target amount, the target is set by the banks for those seeking to have quick access to money, however, we have sought alternative investments which provide better returns. We would not recommend changing the target though, as this is an external set, benchmarked figure.
- 1.9 Commercial property occupancy rates have fallen from their last reported position following the loss of a lease in Kings Lynn. However this is still reported at the targeted level of 90% and therefore ensuring income from rentals is received and not currently an area for concern, though this will be monitored closely.

1.10 AREAS OF CONCERN

- 1.11 Customer contact performance continues to fall under target, whilst there is a slight improvement from the last quarter, due to a number of reasons including, sickness, recruitment, and additional contacts from housing and visitors to Elizabeth House. In terms of sickness, 75% of the days lost was due to long term sickness, though by the end of October those staff will have returned to work on a phased return basis. Recruitment continues to be an area which is impacting performance and this is visible in the staff turnover figures for the quarter. There were 5 leavers in the period for Customer, all were resignations and the feedback provided in the leavers' interviews was that many left in search of permanent employment after being on fixed term contracts in their current role. Fixed term contracts are used to allow flexibility in the service and ensure that demands are better met and therefore staff retention can be impacted as a consequence of this. As reported last quarter, the volume of calls received for housing has impacted the customer contact centre with 13% of all calls received being for housing, this is a 3 fold increase in the last 6 months. Work is currently underway to map and improve the processes and changes to the website and computer system should mean that more calls can be dealt with by the call handlers at first point of contact, thereby improving customer service and reducing repeat calls. Further to this, the footfall has increased at Elizabeth House following the partnership with DWP. For customer contact this has meant the provision of an extra member of the team to reception and therefore away from answering calls. A service review is under way which will look at addressing many of these factors as well as how to implement channel shift effectively to appropriately divert those needing our services to the most suitable contact methods for their enquiry.

1.12 Staff turnover is again above target with 14 leavers in the quarter. The vast majority of these were resignations from customer contact and ARP. As with customer contact, some of the resignations in ARP were from staff on fixed term contracts seeking permanent contracts elsewhere. HR continue to offer leavers interviews to those who have resigned in order to understand motivations and monitor for trends. Where necessary, they will meet with services to discuss patterns and address any issues raised following these interviews.

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