

## BRECKLAND DISTRICT COUNCIL

**Report of:** Executive Member for Strategy, Governance and Transformation

**To:** Overview and Scrutiny Commission – 25th January 2018  
Cabinet – 6<sup>th</sup> February 2018

**Author:** Greg Pearson – Corporate Improvement and Performance Manager

**Subject:** Performance Overview Report – Quarter 3 2017/18

**Purpose:** To provide an update on Council performance for the period 1<sup>st</sup> October 2017 to 31<sup>st</sup> December 2017

### Recommendation(s):

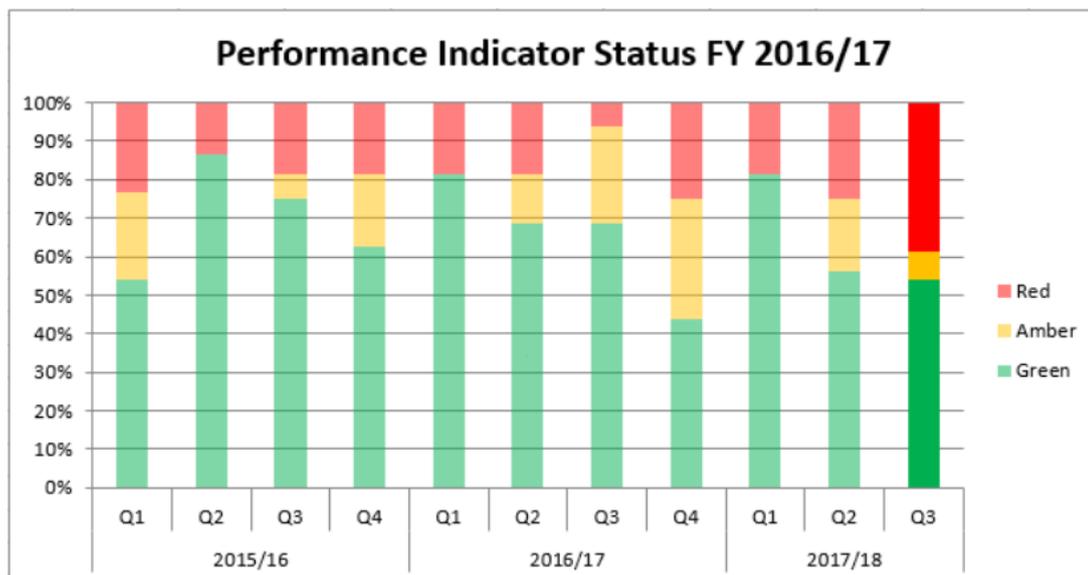
- 1) To note the content of the report

### 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 3's performance is assessed as 'fair' with 7 indicators (53%) marked 'Green', meaning that performance is very good and is meeting or exceeding the achievable standard. 1 indicator (8%) is 'Amber' meaning performance in these areas is at an acceptable level between the minimum and achievable standards. 5 indicators (38%) are 'Red', meaning performance is poor and not achieving the minimum standard.

## **1.5 AREAS OF SUCCESS**

- 1.6 Performance in environmental services is good with figures in the quarter showing increased levels of recycling and composting, and a slight reduction in the amount of residual waste collected which is sent to landfill. Missed collections are at the lowest level since the end of 2016/17 with only 16 bins missed per 100,000 households in quarter 3 which translates to 99.99% of collections made in the period.
- 1.7 The LA error rate is reported as 0.25% for quarter 3 which stands out at the lowest this figure has been in quarter 3 for the last 3 years. This highlights the positive work undertaken to remain well below the threshold that risks financial penalties.
- 1.8 Net Council tax and Net business rates receipts are both showing positive figures not only demonstrating a significantly higher figure than last quarter but also compared to this time last year. % return on cash investment also shows positive as a result of loans made at a market rate to partners.

## **1.9 AREAS OF CONCERN**

Customer contact performance is still a challenge due to a number of reasons including, sickness, staff unavailable due to training and specifically this quarter technical faults. On the first day of November and December there were technical faults with the systems due to an issue with the emergency mode on the system when the building was evacuated following a fire alarm in December. This heavily impacted the month's abandonment rate raising the overall figure for the quarter and contributing to a total of 8 red days in December, however these faults have since been rectified.

The customer team service review has been approved and will positively change the way staff are distributed to improve availability on all channels, and provide additional resilience to help address the issues outline above.

Following on from the internal process changes last quarter housing calls now remain steady at 11% with both departments developing new processes and customer service scripts that ensure these matters are dealt with in the most appropriate, efficient way and where possible promote digital alternatives. A key aspect of the improvement work the service is looking to make which is the web chat function. This will enable customers who are already online to continue to find information and make transactions through the website, reducing call volumes, improving wait times and abandonment rates, while still ensuring that those residents that need more intensive inputs are able to access the level of support they need.

- 1.10 Staff turnover is again above target with 12 leavers in the quarter. The vast majority have been resignations with 7 mainly from the revenues and benefits teams for the quarter. HR continue to offer leavers exit interviews 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. HR are also undertaking work within the teams such as actively looking at current methods and channels of recruitment with the intention of incorporating a more digital approach as well as continuously reviewing our benefits package to ensure that we continue to be an attractive employer in the region.
- 1.11 The forecast interest income for the year is over budget as a result of loans to 3rd party partners for a longer period than originally budgeted such as Breckland Bridge,

alongside a slight rise in recent longer term rates achieved, the finance team will continue to monitor this.

- 1.12 The number of upheld complaints in this quarter has increased, there were 28 complaints upheld in the quarter out of 45 received, 50% of these were upheld by the revenues and benefits teams, whilst this is high it is worth noting the LA error rate is performing well below the red threshold, the corporate improvement and performance team are looking at trends and common themes in upheld complaints to identify issues or areas that can be improved to reduce upheld rates, this will be communicated to ARP.

## **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

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Background papers:- [See The Committee Report Guide](#)

Background papers:- [None](#)

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### **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 3 Performance Report