

BRECKLAND DISTRICT COUNCIL

Report of: Councillor Paul Claussen - Deputy Leader & Executive Member for Governance

To: Cabinet: 13 January 2020

Author: Ross Bangs – Corporate Innovation, Change and Performance Manager

Subject: Performance Overview Report – Quarter 2 2019/20

Purpose: To provide members with an overview of the Council's performance for the period 1st July 2019 – 30th September 2019.

Recommendation

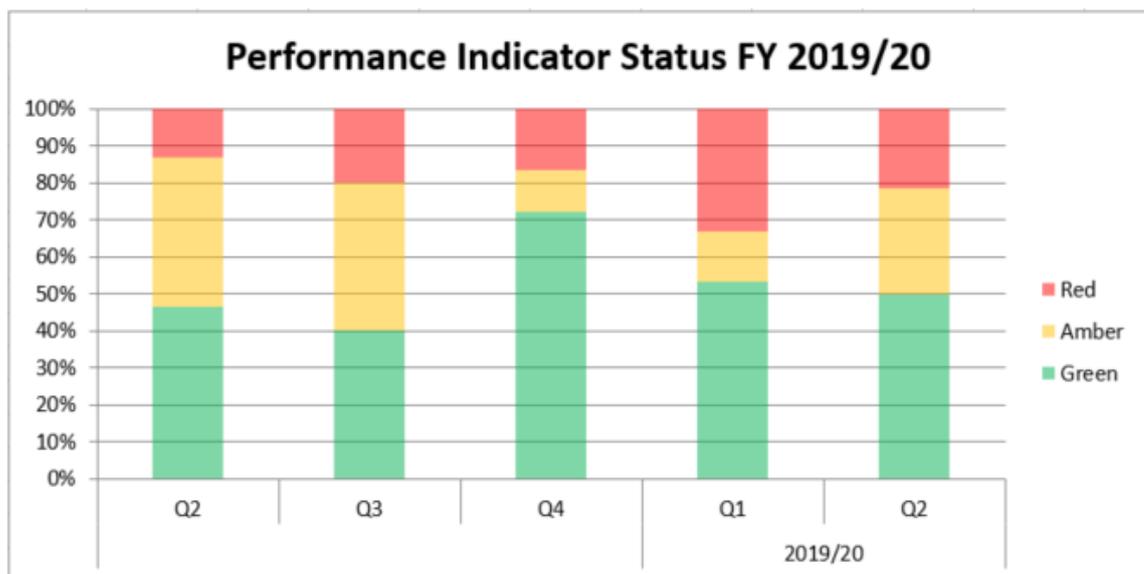
- 1) Members are asked to note the report.

1. BACKGROUND

The Quarter 2 2019-20 Performance Report detailed in Appendix A aims to provide Members, businesses and residents with an overview of how the Council is performing against a number of key strategic indicators. These indicators include the delivery of frontline services, financial performance and progress made towards achieving the overarching aims and objectives of the Council as set out in the Corporate Plan.

In addition the covering report will highlight areas of improved and high performance and also where performance is challenging. Where this is the case the report will summarise what officers are doing to address this.

1.2 KEY PERFORMANCE INDICATORS



- 1.3 Performance is reported using the RAG system with green demonstrating where an indicator is on or above target, amber where the indicator is below target but showing an upward trend and red where an indicator is below target.

Indicator	Quarter 2 19/20	Quarter 1 19/20
	3 (21.43%)	4 (28.57%)
	4 (28.57%)	2 (14.29%)
	7 (50%)	8 (57.14%)

2.0 AREAS OF SUCCESS

- 2.1 Although a marginal increase in the amount of officer time lost through sickness was experienced in Q2, it is positive to note that when compared to the same period 12 months ago, an overall reduction in time lost is reported which remains below the national local authority average. In addition the number of officers leaving the Council (7) has reduced in Q2 representing a healthy organisational turnover.
- 2.2 The mid-year gross rental income received from the Council's commercial asset portfolio continues to perform strongly with a year-end projection of £2,961,834 against a target of £2,805,178. At the end of Q2, 97% of the Council's total lettable floor space was occupied.
- 2.3 Response rates relating to complaints and FOIs continue to perform strongly with 98% of complaints and 97% of FOIs being responded to within their respective timescales. In addition, it is positive to note the significant reduction in the total number of complaints being received by the Council when compared with the same period 12 months ago. (106 Q2 18/19 55 Q2 19/20).

3.0 AREAS REQUIRING IMPROVEMENT

- 3.1 Performance relating to the Customer Contact Centre remains below target with 19.8% of the 32,444 calls received being abandoned within Q2. In addition the average wait time has increased to 237 seconds for this period. With this said and for context, this period has seen the highest number of calls received within the last 12 months, representing a 4.1% increase when compared with Q1. In addition, the average call time has also increased by 50 seconds as the team increasingly deal with more complex issues such as housing and council tax. In consultation with the Executive Member for Customer Engagement, work is underway to carry out a detailed analysis of the Customer Contact Centre performance with a view of identifying a number of remedial recommendations. The newly appointed Shared Customer Experience Manager commenced employment in late October.
- 3.2 The number of empty properties brought back into use as a result of direct officer intervention remains at zero. Within the last quarter a dedicated officer resource has been allocated to this area and intelligence activity has been undertaken to identify potential properties and property owners which this officer will engage with. It is anticipated that there will be an upturn in performance relating to this indicator in quarters 3 and 4.

4.0 Additional Points

4.1 None

5.0 Options

5.1 Note the content of the report

5.2 Do nothing

6.0 Expected Benefits

6.1 The Corporate Improvement and Performance Team will use the content of this report to identify areas of improvement.

7.0 Implications

7.1 Carbon Footprint / Environmental Issues

7.2 Carbon Footprint / Environmental Issues have been considered and it is the opinion of the author that there are no implications.

7.3 Constitutional and Legal

7.4 Constitutional and Legal issues have been considered and it is the opinion of the author that there are no implications.

7.5 Contracts

7.6 Contracts issues have been considered and it is the opinion of the report author that there are no implications.

7.7 Wards/Communities affected

7.8 No wards or communities are affected.

7.9 Acronyms

7.10 None

Background papers:- [None](#)

Lead Contact Officer

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Director / Officer who will be attending the Meeting

Name and Post: Ross bangs – Corporate Innovation & Performance
Manager

Key Decision: No

Exempt Decision: No

Appendices attached to this report:

Appendix A Quarter 1 Performance Report
Appendix B New Report – How to read guide