

## BRECKLAND DISTRICT COUNCIL

**Report of:** Councillor Sarah Suggitt- Executive Member for Governance

**To:** Cabinet- 22<sup>nd</sup> March 2021

**Author:** Ryan Pack- Innovation and Change Business Partner

**Subject:** Performance Overview Report- Quarter 3 2020/21

**Purpose:** To provide members of the commission with an overview of the council's performance for the period 1<sup>st</sup> October 2020- 31<sup>st</sup> December 2020

### **Recommendation:**

- 1) Members of the commission are asked to note the report.

### **1.0 BACKGROUND**

1.1 The Quarter 3 2020-21 Performance Report detailed in Appendix A aims to provide Members, businesses and residents with an overview of how the Council is performing against several 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 where performance is challenging.

1.2 Since this report was last seen by the commission, the council has had to redirect resources towards responding to the COVID pandemic. As a result, some minor changes have been made to the report.

1.3 The report was previously submitted in an infographic format, beginning in 2018. This format has been altered based on both feedback previously submitted by members of this commission and the available resource within the Change, Innovation and Performance team to create this report.

1.4 Due to the gap between when this report was last seen by the committee, a completely new infographic format would have needed to have been created by the CIP team in order to properly the council's performance during this period. This would have taken a considerable amount of staff resource to create. The decision to alter the format was therefore taken by the Change, Innovation and Performance team and the Executive manager for People and Innovation.

1.5 The attached appendix breaks down the council's performance into three separate periods to reflect both trends and the impact of COVID-19 on the council. Q3 19/20 highlights how the council was doing a year ago (before the pandemic) with Q2 20/21 highlight the council's performance during the pandemic. Q3 20/21 highlights how the council is currently performing.

1.6 It should be noted that all KPI's and business intelligence indicators used in this report are the same as those previously reported to the committee except for one related to EHT&C. This indicator has been removed due to the commercial activities of this team being on

pause since November 2020 as the result of a portfolio holder decision concerning the ongoing pandemic.

## 2.0 **Areas of success**

- 2.1 There has been a notable improvement in both the abandonment rate and average wait time for the customer contact centre. The team have made many changes to allow for this improved performance such as the introduction of greater performance management within the team and the introduction of several new systems. These include a telephone appointment system (which allows for resources demand to be better planned), an automated callback system (whereby if a customer doesn't want to wait in a queue they can request a call back and when an Officer is free the system automatically reconnects the call to the customer) and queue positioning software (which allows for residents to be better informed about whether to remain on hold or request a call back).

The council continues to perform well in the collection of waste, with 99.95% of those left out successfully collected during Q3. Furthermore, of those bins that were missed in Q3, the council took an average of 1 day to collect them. It is also notable that the council's garden waste scheme has continued to grow during this period and has now exceeded its projected revenue target for the year.

The council continues to perform strongly in relation to its two planning indicators, both of which have continued to improve during Q3 20/21.

## 3.0 **Areas requiring improvement**

- 3.1 Performance around empty properties being brought back into use has performed below target during Q2 and Q3, as a result of staff being redeployed within the Housing area to deal with other issues such as emergency cases.

Staff sickness has also risen to above its target during Q3, with an increase of 0.86 working days lost per FTE. It should be noted that this is the first quarter since Q4 19/20 that sickness levels have risen above their target. Before Q4 19/20, sickness had been below target since 2017/18. Sickness levels continue to be monitored by the council's Human Resources team and to ensure that the wellbeing of staff remains a high priority.

The council's commercial property portfolio has been impacted by COVID-19. The current debt position outlines that the outturn is likely to be a deficit in the region of £500k. The buffer fund has been applied where appropriate. Despite the debt situation, the occupancy remains stable with good interest and new lettings in industrial space.

## 4.0 **OPTIONS**

- 4.1 To note the content of the report
- 4.2 Do nothing

## 5.0 **EXPECTED BENEFITS**

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

## 6.0 **IMPLICATIONS**

### 6.1 **Carbon Footprint / Environmental Issues**

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

## 6.2 **Constitution & Legal**

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

## 6.3 **Contracts**

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

## 6.4 **Corporate Priorities**

6.4.1 The report presents progress monitoring of key performance indicators from the corporate priorities which highlight the areas of focus in the new BAU Covid era.

## 6.5 **Financial**

6.5.1 The report contains information on Council's performance which does convey some information relating to financial matters.

## 6.6 **Health & Wellbeing**

6.6.1 The report contains information on Council's performance which does convey some information relating to health and wellbeing.

## 6.7 **Reputation**

6.7.1 Performance issues can cause some reputational consequence. It is the purpose of this report to highlight performance issues at an early stage.

## 6.8 **Risk Management**

6.8.1 Performance issues may be subject to risk management measures to protect Council interests.

## 6.9 **Staffing**

6.9.1 The report contains information on Council's performance which does convey some information relating to staffing.

## 7.0 **WARDS/COMMUNITIES AFFECTED**

7.1 No Wards or Communities are affected.

## 8.0 **ACRONYMS**

8.1 CIP- Change, Innovation and Performance team

8.2 FTE- Full time employee

8.3 EHT&C- Environmental Health, Training and Consultancy

8.4 KPI- Key performance indicator

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Background papers:-

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**Key Decision:** No

**Exempt Decision:** No

**Appendices attached to this report:**

Appendix A Quarter 3 20/21 performance report