

BRECKLAND DISTRICT COUNCIL

Report of: Councillor Mark Robinson- Executive Member for Customer, Digital and Performance

To: Overview and Scrutiny Commission- 22nd July 2021
Cabinet- 26th July 2021

Author: Ryan Pack- Innovation and Change Business Partner

Subject: Performance Overview Report- Quarter 1 2021/22

Purpose: To provide members of the commission with an overview of the council's performance for the period 1st April 2021- 30st June 2021.

Recommendation:

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

1.0 BACKGROUND

- 1.1 The Quarter 1 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 It should be noted that the council has recently agreed on a new corporate plan. Whilst the majority of these indicators remain applicable to the new corporate plan, a review is currently underway to ensure that indicators remain linked to the plan.
- 1.3 The council should seek to review these indicators at least annually.
- 1.4 Members should note the single change to this report since it was last seen by the committee. The indicator which previously showed the % recycled and composted has now been broken out into two separate indicators.
- 1.5 Due to the publication date of this report and the end of Q1, some figures were unable to be obtained. In some cases, this is due to contractual agreements about when the council receives certain data sets from partners. Where data is incomplete, the indicator will be marked with a *. The specific data which is provisional has also been marked in red.

2.0 Areas of success

- 2.1 During Q1, the % of major planning applications determined within 13 weeks improved significantly on its Q4 performance, with an increase of 30%. This indicator has now returned to expected levels after its drop in Q1. Furthermore, the improvement around missed bins compared to Q4 should also be noted, albeit this is based on provisional

data. Performance around freedom of information requests and complaints also continued, with both indicators slightly improving on the previous quarter.

3.0 **Areas requiring improvement**

- 3.1 Performance in Q1 for customer contact remained challenging, as the service continues with its service review. Both April and May were notably challenging periods for the service. Performance did improve with June, such as abandonment rate improving from 23% to 11% although it should be noted that this still fell outside the 10% target.
- 3.2 Staff turnover has also exceeded its target for the quarter with an increase of 4% on Q4.

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 KPI- Key performance indicator

Background papers:-

Lead Contact Officer

Name and Post: Ryan Pack- Innovation and Change Business Partner
Telephone Number: 07766 510582
Email: Ryan.Pack@Breckland.gov.uk

Key Decision: No

Exempt Decision: No

Appendices attached to this report:

Appendix A Quarter 1 21/22 performance report