

BRECKLAND DISTRICT COUNCIL

Report of: Executive Member for Strategy, Governance and Transformation

To: Overview and Scrutiny Commission – 11th May 2017
Cabinet – 30th May 2017

Author: Greg Pearson – Corporate Improvement and Performance Manager

Subject: Performance Overview Report – Quarter 4 2016/17

Purpose: To provide an update on Council performance for the period 1st January 2017 to 31st March 2017

Recommendation(s):

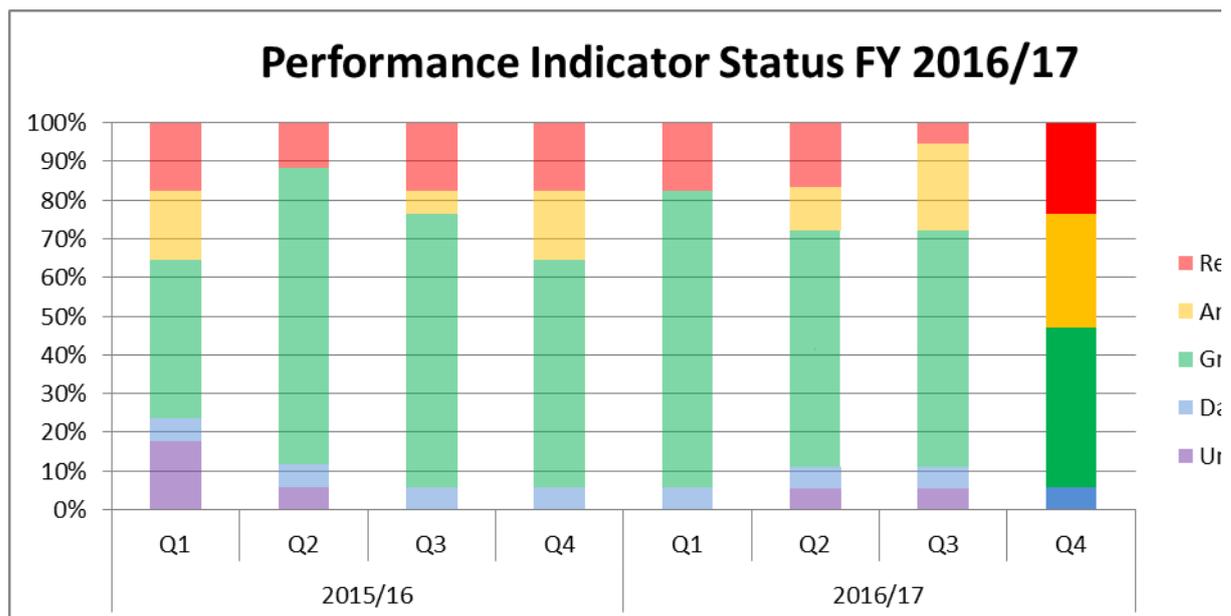
- 1) To note the content of the report

1.0 BACKGROUND

1.1 The Quarter 4 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. Elected Members will note that the structure of Appendix A has been amended to provide more information and to provide clarity on the measures the Council reports.

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. These areas of performance were discussed at Performance Board on 25th April 2017.

1.3 KEY PERFORMANCE INDICATORS



- 1.4 **Current status of key performance indicators (above):** Quarter 4's performance is assessed as 'fair' with 7 indicators (41%) marked 'Green', meaning that performance is very good and is meeting or exceeding the set target. 5 indicators (29%) are 'Amber' meaning performance in these areas is just under the set target. 4 indicators (24%) are 'Red', meaning performance is poor and below the councils target for expected performance.
- 1.5 There is 1 indicator classified as a data only indicator, this refers to performance indicators which are monitored but do not have a target. These measures are monitored to provide wider context on other performance measures that do have targets. In this case, it refers to the indicator for homelessness prevention, where we are monitoring the numbers but would not place a target on the service as there is little that can be done to influence the number of incoming cases received monthly.

1.6 AREAS OF SUCCESS

- 1.7 Performance in the Customer Contact team has seen vast improvements this financial year compared to the previous. Both indicators finish the quarter slightly up on the last but with considerable reductions to their values at this time last year. The percentage of calls abandoned was marginally over the target of 10.1% at 11.2% with March being one of the busiest months for the service as they receive an increased volume of calls due to the issuing of annual council tax bills. Average wait time stands at 102.33 seconds for Q4 which is a slight increase from Q3 but still well below the target of 150 seconds and represents a 40% reduction in wait time compared to the same period last year.
- 1.8 Commercial property occupancy rates continue to perform well at 98% compared to a target of 90%. The high rates of occupancy means that a good level of rental income is being received.
- 1.9 The LA error rate relating to housing benefit claims and processed on the council's behalf by the Anglia Revenues Partnership is reported as 0.26% for quarter 4 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 Council Tax receipts indicator is also performing well, with collection amounts £955,018 above the target.
- 1.10 Indicators for environmental services are performing well with the percentage of household waste recycled or composted above target at 34.08%, an improvement on Q3 but down slightly on last year's Q4 result. The number of missed waste collections for the quarter is currently amber at 16 per 100,000 collections, however, this is still a very impressive rate of collection, with only 129 collections missed in the quarter from the 811,600 collections made. There is one environmental indicator which is red, the residual waste per household which is currently over its target of 39.62kg per household and Q4 reporting at 44.02kg. This is an increase on both last quarter and last years reported figures, it is likely to be due to the work that is being done to reduce the amount of contaminated waste put into recycling bins and therefore increasing the amount of waste in household waste. The earlier update regarding the increase in recycling and composting does highlight that recycling continues to improve and it is worth noting that the increase in residual waste is being mirrored in other local authorities.

1.11 AREAS OF CONCERN

- 1.12 The only other indicator which is reported as red this quarter is short term investment forecast. This is due to the variance from the budgeted amount of forecast income for the year compared to the actual income being slightly higher than expected. This is as a result

of higher levels of investments for longer periods than originally budgeted for. This can be viewed as positive because we are generating more income than expected but it is being reported as a negative as it is important for the council to be as accurate as possible when budgeting. This additional income represents a lost opportunity for passing the benefit back to our residents.

- 1.13 Two further finance related indicators are reported as amber this quarter where their variance from the budget is bigger than targeted. SERCO Net Expenditure is lower than expected due to the costs relating to the "price adjustment factor" in the contract being agreed at lower rates than anticipated, however contamination costs are still to be agreed, so this forecast variance could change in future months. CAPITA Net Expenditure is also lower due to reduced spend for "Major" planning applications.
- 1.14 The remaining amber indicator is the Net Business Rates receipts which is very slightly under target due to large backdated appeals in respect of purpose built Doctors surgeries.
- 1.15 Due to the process for reconciling the end of year accounts there are a indicators which have not had the full quarters update and these are highlighted in the report Appendix A and are reported with the data up to the end of February. It is not expected that there will be any significant change to these measures, however if there is further information will be provided to the committee in the next quarterly performance update.

2.0 OPTIONS

- 2.1 That the Commission note the content of the report and scrutinise as they feel appropriate.

3.0 REASONS FOR RECOMMENDATION(S)

- 3.1 That the Commission note the content of the report and scrutinise as they feel appropriate.

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 provides information on how the Council is currently performing against its corporate priorities as set out in its Corporate Plan.

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. The report does however set out how the council is performing against a number of its key financial performance measures.

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 4 Performance Report