

BRECKLAND DISTRICT COUNCIL

Report of: Executive Member for Strategy, Governance and Transformation

To: Overview and Scrutiny Commission – 31st May 2018
Cabinet – 12th June 2018

Author: Charlotte Paine – Senior Business Intelligence Officer

Subject: Performance Overview Report – Quarter 4 2017/18

Purpose: To provide an update on Council performance for the period 1st January 2018 to 31st March 2018

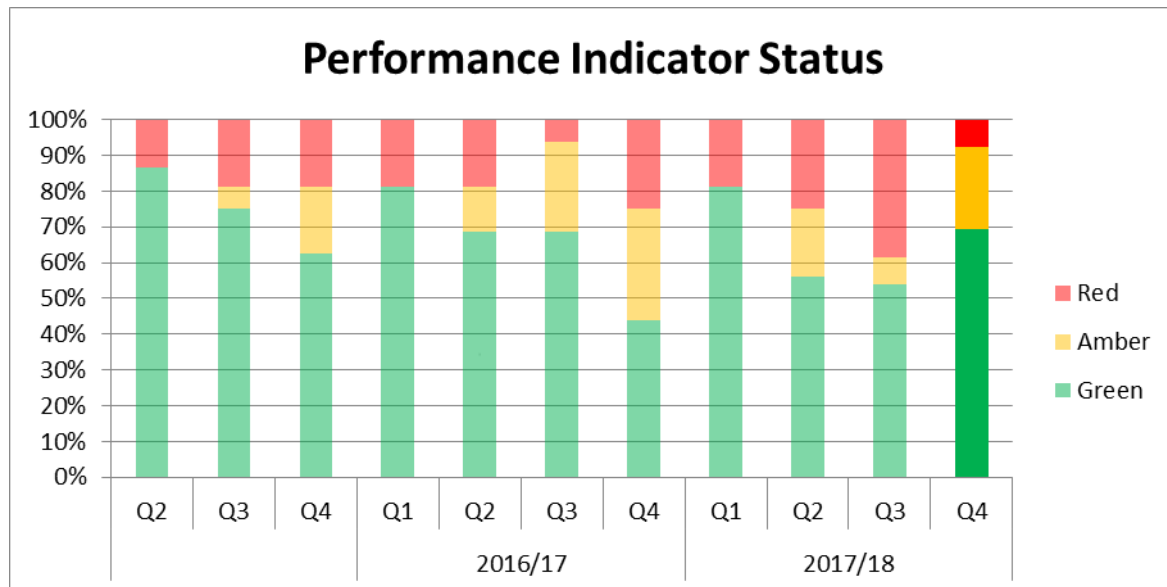
Recommendation(s):

- 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.
- 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 4's performance is assessed as 'good' with 9 indicators (69%) marked 'Green', meaning that performance is very good and is meeting or exceeding the achievable standard. 3 indicators (23%) are 'Amber' meaning performance in these areas is at an acceptable level between the minimum and achievable standards. 1 indicator (8%) is 'Red', however in this instance, the

indicator is achieving income above its target and is not a cause for concern.

1.5 AREAS OF SUCCESS

- 1.6 Environmental services waste collection indicators all show a good performance despite the severe weather that was faced in the latter part of the quarter with all 3 indicators ending the year reported as green and at a similar position to the same period last year.
- 1.7 Both finance indicators are reporting additional income received above the target set. In the case of the short term investment forecast, which whilst technically red, this is indicating additional income has been received and therefore not an area of concern. As raised at a committee meeting earlier in the year, the return of investment indicator is above the target amount, this is because the target is set by the banks whilst we have sought alternative investments which provide better returns.
- 1.8 The staff turnover indicator is reported below target in quarter four with 3 leavers in the period. Overall the year has seen a 15.33% turnover which is above the 10% target. However, as has been reported throughout the year, much of this is due to the service reviews that have been undertaken as part of the Moving Forward programme. This equates to 44 leavers in the year, of which 18 were resignations and other reasons included dismissals, redundancies and mutual agreement departures.
- 1.9 Performance in the revenues and benefits service is reported at end the financial year as exceeding the target for collection of both business rates and council tax with almost £1 million collected ahead of the targeted date. The LA error rate is reported as 0.26% which is well below the threshold that risks financial penalties and is consistent with the value reported at the same point last year.

1.10 AREAS FOR IMPROVEMENT

- 1.11 The number of complaints upheld or partially upheld in the period is reported slightly over target at 28%. This is an improvement from the previous quarter with a vast improvement in the number upheld relating to revenues and benefits complaints. Of the 13 in this quarter, 3 were for this service, with only 1 of those fully upheld. The common theme for this quarter related to the accuracy of information provided by staff on the phone and this is being raised with ARP and Customer Contact to see if any further improvements can be made. The service with the most upheld complaints this quarter was Planning with 5 in total, 3 of which were fully upheld. The common theme identified was in regards to delays in planning application decisions or contact from the service. The performance of responding in time has been picked up with Planning and there already seems to be an improvement in the timeliness of correspondence, though this will continue to be monitored.
- 1.12 Customer Contact reports the average call waiting time has improved for quarter four and is now below the target of 150 seconds, an improved picture from the 190 seconds reported for quarter three. Call abandonment has also seen an improvement in performance from quarter three with 16.58% reducing to 12.41%. This is despite an increase in calls of more than 15%.
- 1.13 Commercial property occupancy rates fell under 90% for the first time given the ongoing vacancy of an asset in Kings Lynn. The asset is a large unit which can take longer to let, however the period has seen some other smaller units let and ensures that the overall year's performance is above target at 92%. The committee has previously asked to have

assurance of performance in relation to the income of the assets and to confirm, the income for the year is reported above target endorsing that the assets are still providing income and value to the Council. As an indicator regarding income will provide greater assurance to Members of the success of commercial assets, it is recommended that from quarter one, this will be the indicator used to scrutinise performance in this area.

- 1.14 Finally we would like to raise with the committee that the end of quarter four reporting raises a good opportunity, with the agreement of the Members, to recommend a review of the performance indicators that are reported. In line with the recently completed annual corporate plan refresh, the performance framework has been reviewed to ensure reporting is in line and relevant to the corporate plan for 2018/19. Therefore quarter one would introduce a new suite of indicators which we would present to the committee prior to the meeting in which quarter one performance would be reported.

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

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

Background papers:- [None](#)

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Director / Officer who will be attending the Meeting

Name and Post: Charlotte Paine – Senior Business Intelligence Officer

Key Decision: No

Exempt Decision: No

Appendices attached to this report:

Appendix A Quarter 4 Performance Report