

BRECKLAND DISTRICT COUNCIL

Report of: Executive Member for People and Information

To: Cabinet – 16 October 2018

Author: Corey Gooch – Senior Business Intelligence Officer

Subject: Performance Overview Report – Quarter 1 2018/19

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

Recommendation(s):

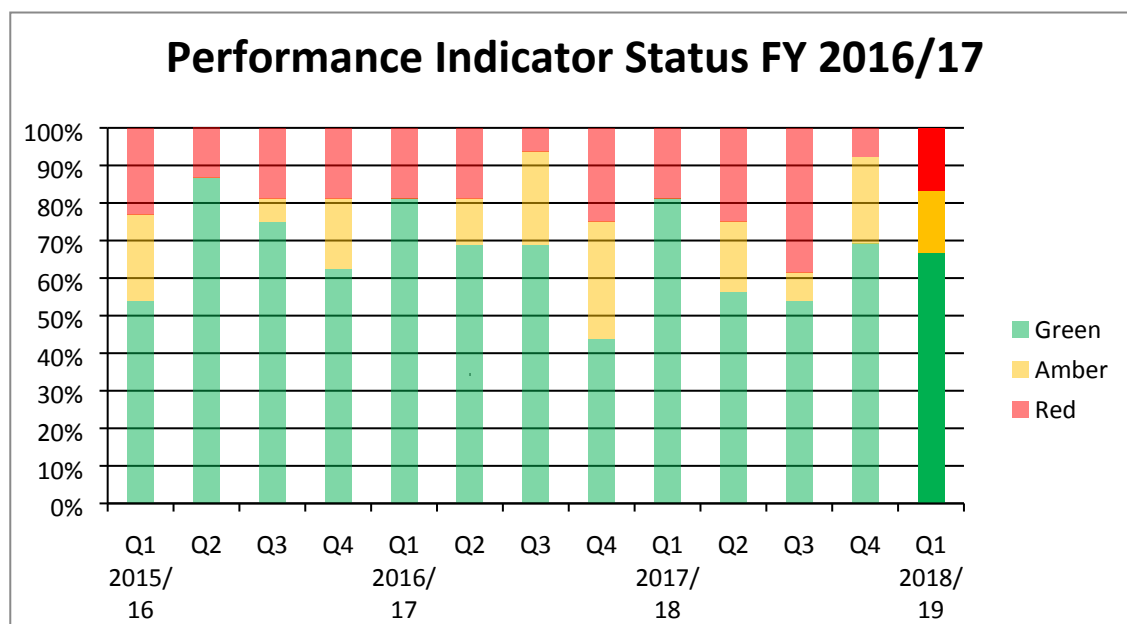
- 1) To note the content of the report

1.0 BACKGROUND

1.1 The Quarter 1 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 1's performance is assessed as 'good' with 12 indicators (65%) marked 'Green', meaning that performance is very good and is meeting or exceeding the achievable standard. 3 indicators (17%) are 'Amber' meaning performance in these areas is at an acceptable level between the minimum and achievable standards. 3 indicators (17%) are 'Red', meaning performance is 'fair' and meeting average standards based on past reports.

1.5 AREAS OF SUCCESS

- 1.6 Performance in environmental services has seen good figures in the quarter with missed collections at the lowest figure since the end of 15/16 with only 14 bins missed per 100,000 households in Q1 which translates to 99.99% of collections made in the period and in total only 37 missed bins for the district as a whole over the 3 month period.
- 1.7 Income generated by the Environmental Health Training and consultancy trading arm has had a very successful quarter, the figure sits nearly double the financial targets set for Gross income generated, and this is largely down to primary authority businesses buying packages up front which demonstrates the income all in one transaction. This is a very positive agreement between EHT&C and its customers and serves as an alternate transaction method which ensures all money is received in one payment for that primary authority instead of spread over the year. There is also the possibility that other businesses will opt for this agreement which would generate further income as well as the traditional payments for a defined number of hours.
- 1.8 Food business rated 'Generally Satisfactory' or above continues to perform in a very positive trend, for further context a breakdown of these figures indicate that only 45 food establishments out of 1,415 are deemed as less than 'generally satisfactory; which is a score of 3 or above. The service also ensures that assistance is offered to food businesses who do not meet the rating of 3 or above, such offers include further training or consultancy which also includes our environmental health consultancy trading arm, further enforcement action is also undertaken where services cannot meet such Food health and safety requirements.

1.9 AREAS OF CONCERN

Commercial property gross rental income is under target for Q1, occupancy sits at 90% at a target of 98%, the reason for being under target is due to the lease surrender of a property within the asset portfolio, rent has not been received from this now void property since July 2017, the service is actively promoting and marketing this property to minimise the void period along with the remaining void units within the portfolio.

- 1.10 Staff turnover is above its optimal target of 2.5% or less, the figure sits at 5.2% for quarter 1 and there have been 15 leavers in the time period reported. A majority of the leavers consist of resignations and reasons for leaving continues to be monitored via leaver interviews conducted by HR, the service has no concerns in regards to these figures at presents and is looking to address them via multiple processes.
- 1.11 The % of FOI requests Breckland have responded to within time limits has improved by 6% since last quarter and has improved by 1% since the same period last year but as this figure sits at 78% for Q1 it is still significantly below the target of 100%, the team handling FOIs are looking at a project to move more of our responses and available information on the councils website in order to answer as many FOIs on the spot as possible, alongside publishing more info via FAQ like pages the service is also working to digitalise and automate its contact channels via the FOI web forms which would significantly reduce officer time spent in responding and administrating the FOI process as it currently is.

2.0 OPTIONS

- 2.1 This report makes one recommendation that the performance measure for Garden waste revenue is changed to show the number of current subscribers to the Garden Waste scheme.

3.0 REASONS FOR RECOMMENDATION(S)

- 3.1 Modifying the Performance Measure for Garden Waste revenue to number of subscribers will show a better reflection of the schemes performance as well as interest and how many residents it reaches, currently the financial information will take into account things like promotions and money saving offers which will not show a true reflection on subscribers, the financial elements of Garden waste is also reported in other reports so members will be aware of this information via other channels.

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](#)

Lead Contact Officer

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Director / Officer who will be attending the Meeting

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

Key Decision: No

Exempt Decision: No

Appendices attached to this report:

Appendix A Quarter 1 Performance Report