

BRECKLAND DISTRICT COUNCIL

Report of: Executive Member for People and Information

To: Cabinet – 27 November 2018

Author: Corey Gooch – Senior Business Intelligence Officer

Subject: Performance Overview Report – Quarter 2 2018/19

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

Recommendation(s):

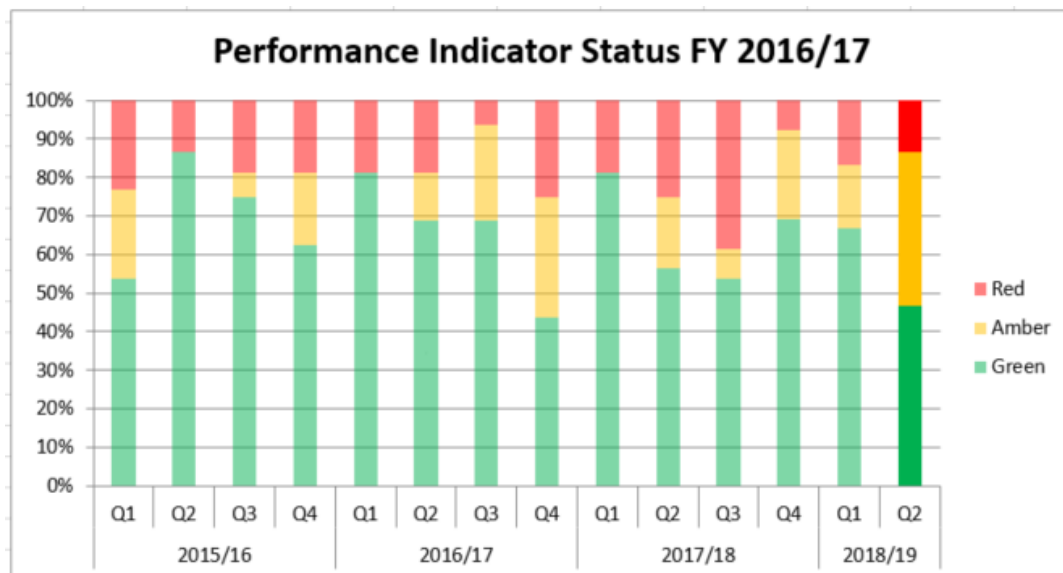
- 1) To note the content of the report
- 2) To agree the proposed changes to the staff turnover performance target changes highlighted in this report

1.0 BACKGROUND

1.1 The Quarter 2 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 'moderate' with 7 indicators (47%) marked 'Green', 6 indicators (40%) at 'Amber' and 2 indicators (13%) that are 'Red'.

1.5 AREAS OF SUCCESS

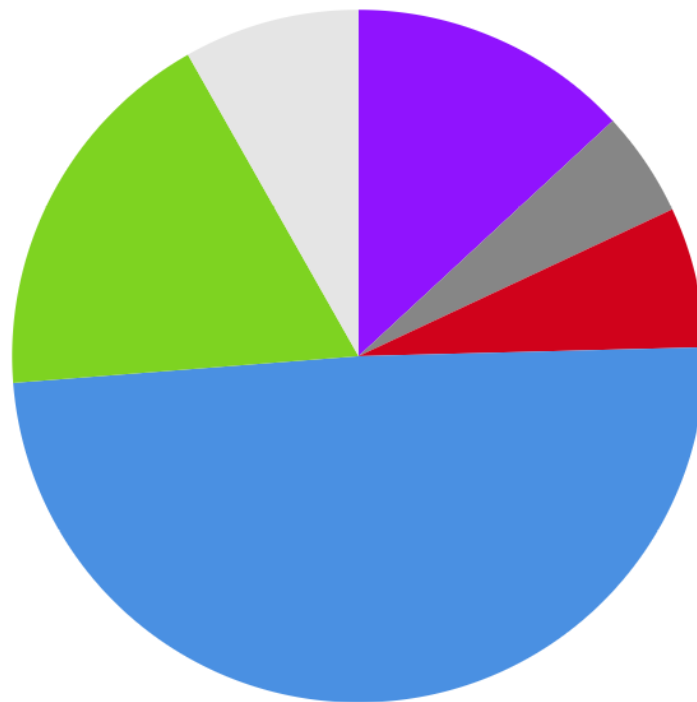
- 1.6 The performance of the Breckland lottery scheme has shown further success in this quarter as £14,799 has been generated for community 'good causes' since the lottery launched in March, this figure continues to climb which is positive and reflects on the work being done by the teams internally as well as working with marketing agencies to launch marketing campaigns which look to attract more good causes and lottery players
- 1.7 FOI response rates have improved dramatically within the council, the figure for the % of requests responded to within deadlines currently sits at 84% from the quarter, whilst the target continues to be 100% for all requests it is important to note that this is the highest this figure has been at since the end of October 2016, there is still work and plans in place to ensure this figure continues to improve but it is a positive reflection on the engagement and processes in place for the teams to deal with FOIs in a timely and effective manner.
- 1.8 The Housing benefit LA error rate sits at 0.2% for this quarter which is in fact the lowest recorded score at this period in the year since this figure has been reported, this is a positive reflection on the work being done by the benefit team within ARP to ensure the threshold for financial penalty due to error is not breached.

1.9 AREAS OF CONCERN

- 1.10 Staff turnover is above its optimal target of 2.5% or less, the figure sits at 5.3% for quarter 2 and there have been 14 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. This report will further detail a recommendation to change the target for this indicator based on national analysis, this information can be found in the recommendations/options section below.
- 1.11 The number of empty homes that have been brought back into use for this quarter currently sits at 0, this is a cause for concern as there has also been no information provided regarding the data for this figure and any context from the housing service.

2.0 ADDITIONAL POINTS

- 2.1 It was requested at the last overview and scrutiny commission that a breakdown be provided on staff reasons for leaving the organisation over the last 12 months, below is a chart detailing the top reasons for leaving based on all staff who have left the organisation in the last 12 months.



■ End of FTC (13.11%)
 ■ Reasons Unspecified (4.92%)
 ■ Redundancy - Compulsory (6.56%)
 ■ Resignation (49.18%)
 ■ Resignation - To join other LA (18.03%)
 ■ Retirement (8.20%)

As the chart demonstrates, general resignations make up nearly half of all leavers, with resignations to join other local authorities making up nearly 20% of reasons. It is important to note the HR department continues to study these reasons and look for trends or areas of concern/learning that we can take from this.

2.2 Members will also note the addition of two new performance measures in this report which monitors the number of customers who have been made vexatious as set out by the council's vexatious policy, this was requested by cabinet that this figure is reported to OSC. The other new measure requested by cabinet covers the number of RIPA (Regulation of Investigatory Powers Act) applications made by the council for each quarter. As members will likely be aware this act allows local authority officers to put in a request under RIPA that will grant the local authority information and surveillance when investigating criminal offences.

3.0 OPTIONS

3.1 This report makes one recommendation that the current target score for Staff turnover is amended to reflect modern turnover rates for local authorities, the proposal is that maximum threshold for staff turnover is amended from 10% to 17.5% for 18/19

3.2 Do Nothing

4.0 REASONS FOR RECOMMENDATION(S)

- 4.1 Analysis conducted by the Corporate Improvement and Performance team tells us that when defining a “Healthy” turnover rate, the most accurate representation we can assess is the mean/average turnover rates for all local authorities across England, the analysis conducted shows that average turnover rate for local authorities is slowly rising and currently sits at 17.5%, whilst this may seem high it is important to note this is still the average, therefore If we look to have a healthy turnover rate based on all other authorities it would be recommended we amend our targets to reflect this national average, currently the target is 10% or less and it is worth noting that the national average for all local authorities has not been 10% since 2012/13.

5.0 EXPECTED BENEFITS

- 5.1 Not applicable.

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 Report Author that there are no implications.

6.2 Constitution & Legal

- 6.2.1 Constitution and Legal Issues have been considered and it is the opinion of the Report Author that there are no implications.

6.3 Contracts

- 6.3.1 Contracts implications 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 performance of the corporate priorities.

6.5 Crime and Disorder

- 6.5.1 Crime and Disorder implications have been considered and it is the opinion of the Report Author that there are no implications.

6.6 Equality and Diversity / Human Rights

- 6.6.1 Equality and Diversity / Human Rights implications have been considered and it is the opinion of the Report Author that there are no implications.

6.7 Financial

- 6.7.1 Financial implications have been considered and it is the opinion of the Report Author that there are no implications.

6.8 Health & Wellbeing

- 6.8.1 Health & Wellbeing implications have been considered and it is the opinion of the Report Author that there are no implications.

6.9 Risk Management

6.9.1 Risk implications have been considered and it is the opinion of the Report Author that there are no implications.

6.10 Staffing

6.10.1 Staffing implications have been considered and it is the opinion of the Report Author that there are no implications.

6.11 Stakeholders / Consultation / Timescales

6.11.1 Stakeholder / Consultation / Timescale implications have been considered and it is the opinion of the Report Author that there are no implications.

7.0 WARDS/COMMUNITIES AFFECTED

7.1 No Wards or Communities are affected

8.0 ACRONYMS

8.1 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 2 Performance Report