

## BRECKLAND DISTRICT COUNCIL

**Report of:** Executive Member for Strategy, Governance and Transformation,  
Executive Manager People and Public Protection, Portfolio Holder People  
and Information

**To:** Overview and Scrutiny Commission – 31st January 2019  
Cabinet – 19<sup>th</sup> March 2019

**Author:** Corey Gooch – Senior Business Intelligence Officer

**Subject:** Performance Overview Report – Quarter 3 2018/19

**Purpose:** To provide an update on Council performance for the period 1<sup>st</sup> October  
2018 to 31st December 2018

### **Recommendation(s):**

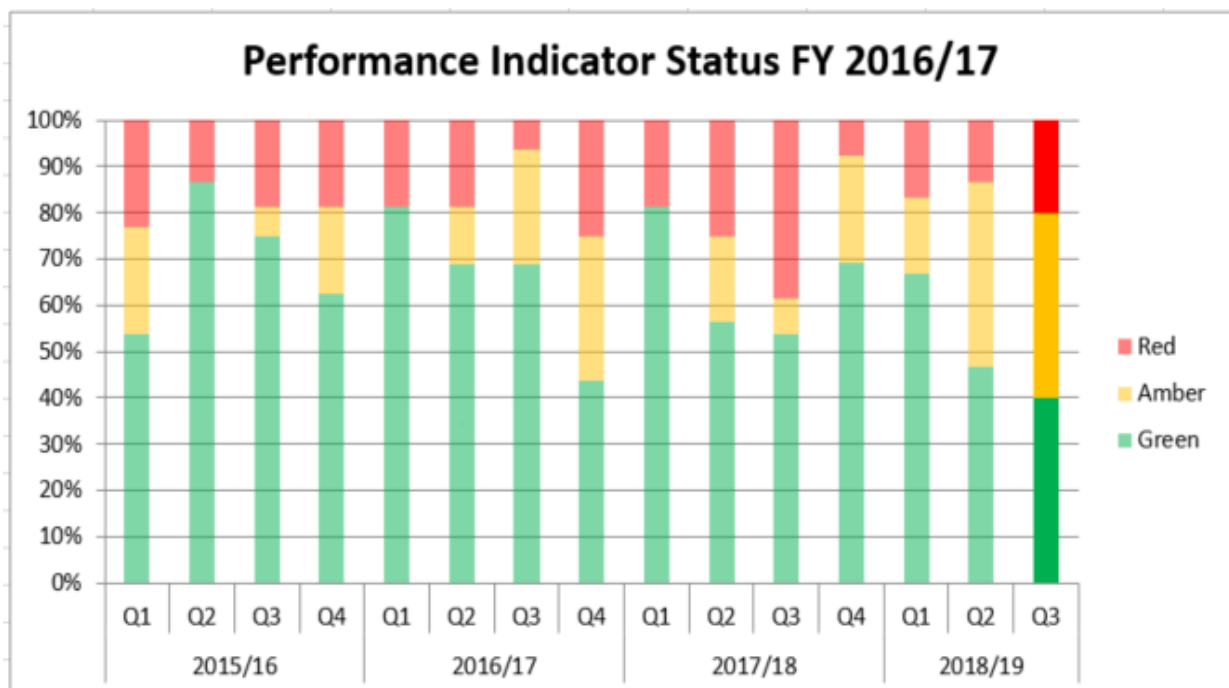
- 1) To note the content of the report

### **1.1 BACKGROUND**

The Quarter 3 2018-19 Performance Report detailed in Appendix A aims to provide Members, businesses and residents with information relating to how the Council is performing in regards to the delivery of services and against the aims and objectives as set out in the Council's Corporate Plan.

In addition the aim of the covering report is to highlight performance specifically where performance has improved or declined as well as what officers are doing to address these areas.

### **1.2 KEY PERFORMANCE INDICATORS**



Quarter 3's performance has dropped slightly since last quarter with 6 indicators (40%) marked 'Green', 6 indicators (40%) at 'Amber' and 3 indicators (20%) that are 'Red'.

As a comparison Quarter 2's performance was assessed as 7 indicators (47%) marked 'Green', 6 indicators (40%) at 'Amber' and 2 indicators (13%) that are 'Red'.

The corporate improvement and performance team are aware of the drop in performance when looking at the figures over this year and this is something that will be picked up in the teams work with services going forward, dedicated business partners within CIP will work with and support managers to identify ways to improve performance and raise any issues or reasons for bad performance.

## **AREAS OF SUCCESS**

1.3 There has been an increase in the amount of grant funding being received by the council in the last quarter with a total of nearly £14,000 being awarded to the following community groups

- Elsing Parish Council
- Wretham Village Hall
- Bradenham Parish Council
- All Saints Church, Shipdham
- Shropham Bowls Club

This brings the allocated community funding grant total for the current financial year to £82,889 with a further 8 grants totalling £68,583, already received in advance of Q4 and are awaiting member's decision over the next 6 weeks.

1.4 The number of complaints responded to within timescale has continued to improve and is returning the highest performance seen by the council. It is pleasing to note that 90% which equates to 90 out of the 101 complaints closed receiving a formal written response back within 15 days of their submission, this is positive and ensures that residents who are submitting complaints are getting fast responsive replies from the relevant services which demonstrates positive communication between the teams as well as positive engagement with the complaints team within CIP.

1.5 Whilst this is not a targeted PI it is worth noting that the number website visitors has continued to rise which is a positive reflection of the digital engagement work underway which has also seen traditional contact channels such as calls and face to face visits drop. The Q3 period is the highest number of website visits so far which is positive to report and this has been largely attributed to December where the launch of the Breckland newsletter service to residents has resulted in a rise of around 20% in website visitors.

1.6 Missed Waste collections has seen the best quarter performance ever recorded with the number of missed waste collections per 100,000 households at 6 for the whole quarter this figure has dropped significantly from 19 in Q2 to the current scores. There were only 17 missed bins in total for the whole district in this period and is a very positive reflection on the SERCO and environmental services teams.

## **1.7 AREAS OF CONCERN**

- 1.8 EHT+C Gross Income is under target for this quarter and the overall predicted out turn for the service currently sits at around £10k under target, the team are working on a number of pieces of work to address this possible shortfall which include the refresh of the website which targets the EHTC website to go live early February. Also will be looking at Search Engine Optimisation improvements (to improve on-line visibility and conversion rates). Additionally there will be revised and specific targets and objectives re-issued to teams. The EHTC Marketing plan will also be revised to focus on certain products and target customers.
- 1.9 Staff Turnover is below target for Q3 and this is a result of more leavers towards the end of the year as well as a settlement agreement, some resignations have been due to ongoing work closely monitoring performance and staff choosing to leave rather than be formally managed through a process, which is positive. Having looked at the reasons for leaving where obtained HR are not concerned at present but this will be monitored closely in the coming months.
- 1.10 Sickness is also slightly above the desired maximum target for this quarter but the HR service have analysed figures and state this is often the case for the winter months, it is however positive to note significantly less short term sickness cases (by around 25%) for this quarter when compared to last.
- 1.11 Major Planning Determination times have dipped in performance from 86% in Q2 (18/19) to 53% in Q3 (18/19), the biggest factor for this was in the month of December where out of the 5 applications determined, only one had a valid extension of time agreement at the date of decision bringing the rate for December to 20% and therefore reducing the whole quarter. Most of the delays were a result of ongoing S106 negotiations and resolution of highways issues. The Planning team are working to ensure there is no backlog and major planning applications can be determined within the timescales, the service feel that the end of year targets will be met.

## **2.0 ADDITIONAL POINTS**

- 2.1 None

## **OPTIONS**

- 3.1 Take note of the contents of this report
- 3.2 Do Nothing

## **EXPECTED BENEFITS**

- 4.1 Not applicable.

## **IMPLICATIONS**

- 5.1 In preparing this report, the report author has considered the likely implications of the decision - particularly in terms of Carbon Footprint / Environmental Issues; Constitutional & Legal; Contracts; Corporate Priorities; Crime & Disorder; Data Protection; Equality &

Diversity/Human Rights; Financial; Health & Wellbeing; Reputation; Risk Management; Safeguarding; Staffing; Stakeholders/Consultation/Timescales; Transformation Programme; Other. Where the report author considers that there may be implications under one or more of these headings, these are identified below.

## **WARDS/COMMUNITIES AFFECTED**

6.1 No Wards or Communities are affected

## **ACRONYMS**

EMT – Executive Management Team

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Background papers:- [None](#)

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### **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 3 Performance Report