

## BRECKLAND DISTRICT COUNCIL

**Report of:** Councillor Paul Claussen - Deputy leader & Executive Member for Governance

**To:** Cabinet – 14<sup>th</sup> October 2019

**Author:** Ross Bangs – Innovation, Change and Performance Manager

**Subject:** Performance Overview Report – Quarter 1 2019/20

**Purpose:** To provide members of the commission with an overview of the Council's performance for the period 1<sup>st</sup> April 2019 –30<sup>th</sup> June 2019.

### Recommendation

- 1) Members of the Cabinet are asked to note the content of the report

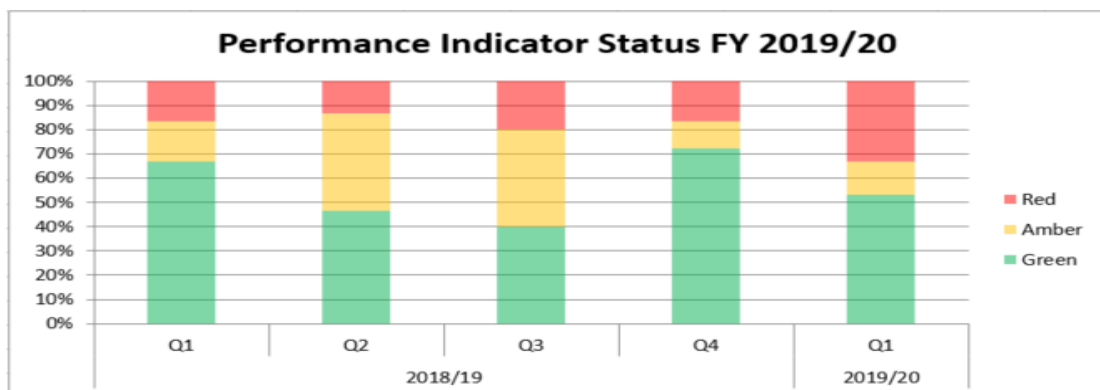
## 1. BACKGROUND

The Quarter 1 2019-20 Performance Report detailed in Appendix A aims to provide Members, businesses and residents with an overview of how the Council is performing against a number of key strategic indicators. These indicators include the delivery of frontline services, financial performance and progress made towards achieving the overarching aims and objectives of the Council as set out in the Corporate Plan.

In addition the covering report will highlight areas of improved and high performance and also where performance is challenging. Where this is the case the report will summarise what officers are doing to address this.

Members will note a revised Performance Monitoring Report, (Appendix A). The report has been amended to provide greater detail and increased narrative on how the Council is performing and how performance and service delivery links into the councils key corporate priorities. This report also includes a comparison against other like Councils where possible as well as the addition of predicted forecasted performance which is informed by trend and business intelligence analysis.

## KEY PERFORMANCE INDICATORS



- 1.3 Performance is reported using the RAG system with green demonstrating where an indicator is on or above target, amber where the indicator is below target but showing an upward trend and red where an indicator is below target.

Indicator	Quarter 1 19/20	Quarter 4 18/19
	4 (28.57%)	3 (20%)
	2 (14.29%)	2 (6.5%)
	8 (57.14%)	6 (73.5%)

Members will note that within the new reporting year, there has been a reduction in the number of reportable Key Performance Indicators although the number of for data only measures has increased.

## 2.0 AREAS OF SUCCESS

- 2.1 Within the last quarter the number of missed refuse collections has reduced and is within target. In total 99.8% of all scheduled collections were made and where missed collections were reported the council took on average 1.2 days to respond and rectify. In addition it is positive to note that the number of reported flytipping incidents within the district has fallen and continues to reduce month on month.
- 2.2 The Councils ability to respond to complaints and freedom of information requests continue to improve with FOI response rates at the highest they have been within Breckland (95% of all requests responded to within 20 working days). By comparison the average east of England local authority response rate is 80%. The same applies for complaint response times with only 2 complaints not responded to within 15 days, 93% against a target of 90%
- 2.3 There has been a significant reduction in officer time lost through sickness in quarter 1 with an average of 1.6 days lost per officer for this period. By comparison, there was 2.2 days lost per officer when compared with the same period 12 months ago. This reduction can be attributed to the ongoing health and wellbeing initiatives being undertaken from the HR team in addition to the wider workforce strategy.
- 2.4 The indicators which measure the percentage of minor and major planning applications being determined within time continues to perform strongly with 93% of all major applications being determined within 13 weeks or an agreed extension and 92.8% of all minor applications being determined within 8 weeks or within an agreed extension against targets of 70% and 80% respectively.

## 3.0 AREAS REQUIRING IMPROVEMENT

- 3.1 There has been a reduction in performance relating to the customer contact centre within quarter 1. Of the 30,919 calls received within this period, 84.1% were answered against a target of 90%. In addition the average wait time for a call to be answered has increased to 179 seconds. Analysis of this spike in performance has shown that a higher than predicted number of Council Tax enquires has been received within this period which are attributed to changes in universal credit. In addition, the average length of call time has increased by 50 seconds per call when compared with the same period 12 months ago and this is attributed to the types of calls being received in addition to officers marketing the Council's online offer to customers who may choose this alternative for future interactions.

- 3.2 Although the number of recorded flytipping incidents are reducing, the time taken to respond has increased slightly from 5.2 days in quarter 4 18/19 to 6.1 days within this last quarter. The Council's new enforcement officer has now been in post for three months and together with further advancements in the Council's report it function it is forecasted that this time will reduce into quarter 2 and the remainder of the year.
- 3.3 The indicator which measures the number of empty properties brought back into use continues to underperform. Following the recent Housing Peer Review and associated service plan, there is a renewed focus in this area and intelligence gathering is currently underway to identify those long term empty properties which may be subject to further work with a view of making them available in the future.

#### **4.0 Additional Points**

- 4.1 None

#### **5.0 Options**

- 5.1 Note the content of the report
- 5.2 Do nothing

#### **6.0 Expected Benefits**

- 6.1 The Corporate Improvement and Performance Team will use the content of this report to identify areas of improvement.

#### **7.0 Implications**

- 7.1 Carbon Footprint / Environmental Issues
- 7.2 Carbon Footprint / Environmental Issues have been considered and it is the opinion of the author that there are no implications.
- 7.3 Constitutional and Legal
- 7.4 Constitutional and Legal issues have been considered and it is the opinion of the author that there are no implications.
- 7.5 Contracts
- 7.6 Contracts issues have been considered and it is the opinion of the report author that there are no implications.
- 7.7 Wards/Communities affected
- 7.8 No wards or communities are affected.
- 7.9 Acronyms
- 7.10 None

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Background papers:- [None](#)

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**Director / Officer who will be attending the Meeting**

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

**Key Decision:** No

**Exempt Decision:** No

**Appendices attached to this report:**

Appendix A Quarter 1 Performance Report  
Appendix B New Report – How to read guide