

BABERGH DISTRICT COUNCIL

COMMITTEE: Cabinet	REPORT NUMBER: BCa/18/04
FROM: Cabinet Member for Organisational Delivery	DATE OF MEETING: 11 June 2018
OFFICER: Karen Coll - Corporate Business Improvement Manager	KEY DECISION REF NO. CAB22

END OF YEAR PERFORMANCE OUTCOME REPORTING

1. PURPOSE OF REPORT

- 1.1 To provide the Cabinet of Babergh District Council with the end of year performance report in delivering the key outcomes in the Joint Strategic Plan (JSP).

2. OPTIONS CONSIDERED

- 2.1 That Councillors agree to the performance outcomes have been met in delivering the JSP
- 2.2 That Councillors do not agree the performance outcomes have been met. This option is not recommended because in many cases the performance measures confirm that the outcomes have been met.

3. RECOMMENDATIONS

- 3.1 That the performance report and the performance outcome information tabled at Appendices A to E be agreed as adequately reflecting Babergh District Council's performance for April 2017 – March 2018

REASON FOR DECISION

To provide assurance that the Council is meeting its performance objectives.

4. KEY INFORMATION

The Appendices to this report provide performance information, including trends, across all the tracking and influencing indicators agreed by the Cabinet Portfolio Holders. They should be read in their entirety for each theme contained within the Joint Strategic Plan. Summarised highlights are shown below, using a 10% tolerance to depict areas where good performance is demonstrated or where performance improvement is needed. In addition, a selection of key achievements is summarised to provide a feel of overall performance and the difference the Council is making in the community.

4.1 Housing Delivery (Appendix A)

Good quality and appropriate housing for all needs is an essential component in ensuring successful, diverse and dynamic communities, and supports a successful

and growing economy. Babergh has a number of roles to play in helping residents to achieve the best housing solutions for their needs.

- As an annual measure, this year we have seen an increase in **planning approvals** from **940 in 2016/17 to 1834 in 2017/18**, with a total of 325 dwellings completed. There is no direct correlation between approvals and dwellings completed.
- Babergh continues to exceed the annual target of 5 **Neighbourhood plans in preparation**. The total number for the year now stands at **10**.
- An improvement project to reduce the **average number of days to turnaround an empty council property** is expected to show future improvements. At the end of Q4 it was taking **44** days against a target of 28 days.
- With the use of **right to buy receipts** and housing revenue capital, Babergh has recently exchanged contracts on **27** new build units at Holbrook, to add to the Council's housing stock.

4.2 **Business Growth & Increased Productivity**

Ensuring that our district supports the sustained and sustainable economic growth of Suffolk is a key priority in the Strategic Plan. Our role as a Council is to ensure that we are as open as possible to encouraging and facilitating new employment opportunities that contribute to our already diverse economic base.

Development of a suite of performance measures is ongoing and will be in place for 2018/19.

4.3 **Community Capacity Building & Engagement (Appendix B)**

To ensure that our communities are thriving, growing, healthy, active and self-sufficient, it is vital that we build and strengthen our relationships, working together to understand what works best for them, helping us to be at the forefront of service design and to reduce demand, and prevent more costly interventions arising in the future.

- **The GP exercise on referrals scheme** has seen an increase of **57%** on take up, between the end of Q2 and the end of the year. The schemes are funded by Babergh's Health and Wellbeing team and are now offered in more locations across the district making them more accessible.
- **The Shotley Pier Group** completed the purchase of Shotley Pier. The Council has supported this group with advice and funding support to enable this first key step in the future renovation of this significant local landmark.

4.4 **Enabled & Efficient Organisation (Appendix C)**

For our Council to be successful in the delivery of all the strategic outcomes, we need an enabled and efficient organisation – the right people doing the right things, in the right way, at the right time, for the right reasons. Our organisation will be able to respond and adapt quickly to changes in the external environment and modern technology will be taken advantage of, so that residents can access our services in

ways to suit themselves ensuring that our reducing resources can be aimed at assisting those most in need

- There has been an increase of **26%** in **the number of daily visitors to the Councils joint website** over the year. This was partly due to spikes in early January and March which coincided with severe weather. With exception to the three highest weeks of visits, data still shows a strong underlying growth of 19%.
- Following service improvements by the customer service staff we have seen a decrease of 50.9% in **the number of abandoned calls** to the call centre over the year. There has also been considerable progress made in the **average time taken to answer calls** from 2.76 mins at the beginning of the year to 1.38 mins at the end of the year, a reduction of **50%**.
- There has been a marked improvement in the **Average time taken to process Housing/Council Tax Benefit Change of Circumstance requests**. The overall annual target of 11 days has been exceeded by a reduction to **5.17** days at the end of the second half-year. To ensure continuous improvement in 2018/19 a revised target of 7 days has been agreed.
- The past year saw an increase in the **number of staff leavers** during the middle two quarters. Some of this can be attributed to the move to the new headquarters. Also, during this period, several staff were appointed on fixed term contracts to work on the All Together and other IT projects. Their contracts coming to a natural end has also contributed to the increase in number of leavers. However, the Council has now seen a period of stability, following the move, with the final quarter of the year showing a **decrease** in staff leaving to **22**. This is comparable with the same period in 2016/17 which saw a total of 21 staff leave.
- During the final quarter there has been a **decrease** in the **number of staff on long term sickness** (absent for 4 or more weeks) to **13** and is again in line with figures at the end of 2016/17 of **14**.

4.5 **Assets & Investments (Appendix D)**

In order to replace the transitional government funding which is rapidly reducing and predicted to disappear altogether, we need to identify and secure new income streams. We have the ability to invest and a portfolio of assets to develop in order to generate additional income and to achieve our strategic priorities.

- The Council has gifted the **Gainsborough Chambers** to the Gainsborough House Society, demonstrating the Council's commitment to contribute to a multi-million-pound investment and development in Sudbury.
- **Fifteen** new Council homes have been built in **Glemsford**. These homes contribute to the Councils aim to build more affordable homes in the district.
- Plans for the **regeneration of the Council's former Headquarters site in Hadleigh** are progressing well. A consultation event was held to obtain community views.

4.6 Environment, Waste & Leisure (Appendix E)

The Council has a key role in achieving energy savings, efficiencies in the waste collection process and ensuring that the local residents have a sustainable provision for access to health benefitting leisure facilities and open spaces.

- The Public Realm team contributed to a successful Suffolk-wide bid to **central government's litter innovation fund**, which will be part of an anti-litter campaign. The money will be used to purchase new bins for designated spots on A roads, literature production, posters, stickers and advertising.

5. LINKS TO JOINT STRATEGIC PLAN

- 5.1 Effective performance management enables our Officers, Councillors and Communities to track progress against the delivery of the JSP to understand our key risks and to share in the celebration of our achievements. Our agreed framework is the main tool to show how our work is (or isn't) delivering on the JSP outcomes.

6. FINANCIAL IMPLICATIONS

There are no immediate financial impacts arising from this report. Effective performance monitoring has a positive impact on the Councils.

7. LEGAL IMPLICATIONS

- 7.1 There are no immediate legal implications arising from this report.

8. RISK MANAGEMENT

- 8.1 This report is most closely linked with the Council's Corporate / Significant Business Risk No. 5d - "If we fail to build the capability across the organisation to commission effectively for outcomes then this may result in inefficient and ineffective use of resources." Key risks are set out below:

Risk Description	Likelihood	Impact	Mitigation Measures
Without an effective performance framework, it is unlikely that the Council will deliver its priorities and outcomes and achieve value for money.	Unlikely (2)	Bad (3)	The performance framework is intrinsically linked to the Council's Risk Management Strategy, creating an approach where it is clearly understood what stops effective performance and ensuring remedial actions are in place.

9. CONSULTATIONS

9.1 Officers and Councillors continue to develop and refine the outcome performance framework through discussions at Cabinet Member Briefings and Cabinet meetings.

10. EQUALITY ANALYSIS

10.1 There are no equality and diversity implications arising from this report. This report should have a positive impact on equality.

11. ENVIRONMENTAL IMPLICATIONS

11.1 There are no environmental implications arising from this report. The Councils performance measures show a positive impact on the environment.

12. APPENDICES

Title	Location
Housing Performance 1718	Appendix A
Community Capacity Building & Engagement 1718	Appendix B
Enabled and Efficient Organisation Performance 1718	Appendix C
Assets and Investments Performance 1718	Appendix D
Environment, Waste & Leisure Performance 1718	Appendix E