

## BABERGH DISTRICT COUNCIL

<b>TO:</b>	<b>Babergh Cabinet</b>	<b>REPORT NUMBER: BCa/18/31</b>
<b>FROM:</b>	<b>Cabinet Member for Organisational Delivery</b>	<b>DATE OF MEETING: 13 September 2018</b>
<b>OFFICER:</b>	<b>Karen Coll – Corporate Business Improvement Manager</b>	<b>KEY DECISION REF NO. CAB65</b>

### QUARTER 1 PERFORMANCE OUTCOME REPORTING

#### 1. PURPOSE OF REPORT

- 1.1 To provide the Cabinet of Babergh District Council with the first quarter performance outcome report (April – June 2018) in delivering the key outcomes in the Joint Strategic Plan (JSP).

#### 2. OPTIONS CONSIDERED

- 2.1 It is a requirement to report this information to Cabinet, therefore there are no other available options.

#### 3. RECOMMENDATIONS

- 3.1 That the performance report and the performance outcome information tabled at Appendices A to G be agreed as reflecting Babergh District Council's performance for April – June 2018
- 3.2 That Cabinet Members identify any priority areas for further action.

#### REASON FOR DECISION

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

#### 4. KEY INFORMATION

- 4.1 This is the first of the revised quarterly performance reports to be submitted to Cabinet. Ongoing development of the performance framework has resulted in a significant amount of work being undertaken by the Assistant Directors and Portfolio Holders, to ensure that the performance measures reflect the outcomes in the Joint Strategic Plan and in particular the agreed priorities. The new Assistant Director for Assets and Investments will be working with the Cabinet Member to agree the performance measures that will be included in future reports to Cabinet.
- 4.2 The appendices are integral to this summary report. They provide detailed information on the individual measures and trends and are designed to provide a robust reporting system to ensure confidence in the Council's progress to achieving the agreed priorities.

- 4.3 In addition, key achievements are summarised in the appendices, providing an overall feel of performance and the difference the Council is making in the community. Work is in progress to provide benchmarking data in future, to enhance our understanding of the Councils performance against both neighbouring districts, and national targets.
- 4.4 Please note that the performance measures have unique numeric identifiers, these may not run concurrently, and this report excludes data for half yearly and annual measures which will be reported at the appropriate points in the year e.g. as evident in Appendix F (Communities).
- 4.5 The following highlights have been lifted from the appendices, through using a 10% tolerance, to identify areas where good performance is demonstrated, or where performance improvement is required. With the latter, the appendices detail the reasons for not meeting the target and the corrective action that is underway:

### Planning for Growth

- **GSP01 - % of major planning applications processed 'in time'.** Babergh's quarter one performance on planning applications (as judged by Ministry of Housing Communities and Local Government statistics) is good, with Babergh delivering **80%** of majors in time, which is **better than the target** of 60%. The target set for 2018/19 aligns with the Ministry of Housing Communities and Local Government assessment thresholds.
- **GSP02 - % of non-major planning applications processed 'in time'.** Babergh's quarter one performance on planning applications (as judged by Ministry of Housing Communities and Local Government statistics) is good, with Babergh delivering **83.26%** of non-majors in time, which is **better than the target** of 70%. The target set for 2018/19 aligns with the Ministry of Housing Communities and Local Government assessment thresholds.

### Housing

- **BMBS01 % of repairs completed within agreed timescale (by priority/trade)** – It appears that a large number of housing repairs across Babergh and Mid Suffolk are not being completed within the priority or trade timescales, as detailed in the appendices. However, data quality is an issue which is hampering accurate reporting. Resource is being directed to resolve the identified issues.
- **HP01 – No. of households in B & B accommodation for more than 6 weeks.** It is evident that with **10** households in B & B accommodation in Babergh at quarter one, against a government target of 0, that **this is a challenge** for the authority. Property purchases and a review of temporary accommodation in the district is underway.

### Law and Governance

- **IM02 – Average number of days taken to complete land searches.** This is a new measure for 2018/19 which is currently **performing worse than the target** of 5 days with a total of **7.84 days** for completion. However, this is an improving picture compared to the last quarter of 2017/18 which recorded the average number of days as 12 days.

## Corporate Resources

**F06 – Average time taken to process Housing/Council Tax benefit change of circumstance requests.** This measure has seen continued improvement over the past two years, which has led to a reduction in the target from 10 days to 7 days for 2018/19. The total number of days for quarter one is **above the amended target** recording an average of **5 days**.

- **F07 – Online housing benefit new claims as a % of all housing benefit new claims.** A target of 85% has been set for 2018/19, performance at quarter has been **better than target at 91%**. Although this is slightly down on the final quarter of last year at 95%, the ambition is to get as close to 100% as possible in the long term.

## Customer Services

- **CS07 - % of overall calls abandoned.** Quarter one has seen an increase in the percentage of abandoned calls to **14.31%** against a target of 10%. However, this is the busiest quarter as this coincides with the beginning of the new financial year. Although **performance is worse than the target** for this quarter, this is an improvement on the same period for last year (22.33%).

## Environment and Commercial Partnership

- **WS07 – Missed Bins.** This figure is **well below expected performance at 266.6** against a target of 100 per 100,000 collections. Our contractor has reorganised staffing to improve performance.

## 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.

## 6. FINANCIAL IMPLICATIONS

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

## 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.5G06 'If we do not understand and monitor current performance, then we will be unable to deliver the Strategic Plan with possible reputational damage and potential for financial shortfall.' 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

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 Council's performance measures show a positive impact on the environment.

## 12. APPENDICES

Title	Location
(a) Law and Governance Performance Qtr.1	
(b) Corporate Resources Performance Qtr.1	
(c) Customer Services Performance Qtr.1	
(d) Planning for Growth Performance Qtr.1	
(e) Housing Performance Qtr.1	
(f) Communities Performance Qtr.1	
(g) Environment & Commercial Partnerships Qtr.1	