

## BABERGH DISTRICT COUNCIL

<b>TO:</b> Cabinet	<b>REPORT NUMBER:</b> <b>BCa/18/49</b>
<b>FROM:</b> Cabinet Member for Organisational Delivery	<b>DATE OF MEETING:</b> 13 December 2018
<b>OFFICER:</b> Karen Coll – Corporate Business Improvement Manager	<b>KEY DECISION REF NO.</b> CAB47

### QUARTER 2 PERFORMANCE OUTCOME REPORTING

#### 1. PURPOSE OF REPORT

- 1.1 To provide the Cabinet of Babergh District Council with the second quarter performance outcome report (July – September 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. RECOMMENDATION

- 3.1 That the performance report and the performance outcome information tabled at Appendices A to G be agreed as adequately reflecting Babergh District Council's performance for July – September 2018.

#### REASON FOR DECISION

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

#### 4. KEY INFORMATION

- 4.1 This is the second of the revised quarterly performance reports to be submitted to Cabinet. Ongoing development of the performance framework will ensure that the performance measures reflect the outcomes in the Joint Strategic Plan and in particular the agreed priorities.
- 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. 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.
- 4.3 The new Assistant Director for Economic Development and Regeneration will be providing performance measures, that underpin the Economic Strategy, in the new calendar year following discussion with the relevant Cabinet Members. The Assistant Director for Assets and Investments will also be working with the relevant Cabinet Members to agree the performance measures that will be included in future reports.

- 4.4 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 two performance (as judged by Ministry of Housing Communities and Local Government statistics) **is better than the annual target** of 60%, albeit a small drop of 2.7% to **77.8%**. This relates to 9 applications with 7 completed in time.
- **GSP02 - % of non-major planning applications processed 'in time'**. Babergh's quarter two performance (as judged by Ministry of Housing Communities and Local Government statistics) **is better than the annual target** of 70%, albeit a drop of 7% to **77.41%**.

### Housing

- **TS03 Levels of write off against bad debt provision**. At half year, levels of write-off are 67% of the annual target; **£43,550.87** against £65,000. The target isn't profiled but performance indicates that this is **heading towards being worse than target**. Best practice is being researched on income optimisation and bad debt reduction write-off.
- **BMBS01 % of repairs completed within agreed timescale (by priority/trade)**. At quarter two, a large number of housing repairs across Babergh are not being completed within the priority or trade timescales, as detailed in the appendices, and are performing **worse than the overall annual target** of 93%. Data quality remains 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**. With **22** households in B & B accommodation in quarter two, this is **worse than the annual government target** of 0. This remains a challenge for the authority, but the purchase of the Foyer should result in a reduction in these figures throughout the rest of the year.

### Corporate Resources

- **HR02 – No. of staff on long term sickness (Absent for 4 or more weeks)**. An additional 2 members of staff are on long term sickness when compared to quarter one. Performance is **worse than target**, which is to have a decrease in numbers, although at **14 staff**, this is better than the average of 16.25 staff during 2017/18.
- **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. Performance is **better than target** with average processing times at **6 days** for quarter two.

## Customer Services

- **CS06 – Average time taken to answer calls (mins).** Quarter two shows an improving trend with time taken averaging **1.07 minutes** which is **better than the annual target** of 1.45 minutes. The average for the month of September was 58 seconds.
- **CS07 - % of overall calls abandoned.** Quarter two has seen a decrease in the percentage of abandoned calls to **8.85%** from 14.31% in quarter one. Performance is **better than the annual target** of 10% and is the best performance since April 2017. The average for the month of September was 7.23%.
- **CS08 – Customer Satisfaction rate, of those achieving good, very good or excellent.** Babergh's satisfaction rate for quarter two is **better than the annual target** of 85% with rates of **100%**.

## Environment and Commercial Partnership

- **WS01 – Overall income generated through chargeable waste services.** Babergh's cumulative income at quarter two is at 85.5% of the annual target of £1,380k. This measure is **on track towards the annual target** with income of **£1,180,485**.
- **WS07 – Missed Bins – rate/100,000 collections.** The annual target for this indicator was adjusted from 100 to 1,500 to take account of all types of bin collection. In quarter two performance is **better than target** at **340.9** missed bins.

## 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

This report does not link to any of the Council's Significant Risks, however it does link to Risk No.5G06 on the Business Support Operational Risk Register 'If we do not fully embed performance management and support the organisation to understand and monitor current performance, then we will not have oversight of our performance in delivering the JSP, proactively deal with poor performance, align our resources effectively, learn by our mistakes and celebrate achievements and we may suffer

from reputational damage, with the potential for financial shortfall, inefficiencies and a de-motivated workforce'. Further 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 Administration 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.2	
(b) Corporate Resources Performance Qtr.2	
(c) Customer Services Performance Qtr.2	
(d) Planning for Growth Performance Qtr.2	
(e) Housing Performance Qtr.2	
(f) Communities Performance Qtr.2	
(g) Environment & Commercial Partnerships Qtr.2	