

## BABERGH DISTRICT COUNCIL

<b>TO:</b> Cabinet	<b>REPORT NUMBER:</b> <b>BCa/18/73</b>
<b>FROM:</b> Councillor Derek Davis, Cabinet Member for Organisational Delivery	<b>DATE OF MEETING</b> 7 March 2019
<b>OFFICER:</b> Karen Coll – Corporate Business Improvement Manager	<b>KEY DECISION REF NO.</b> CAB79

### QUARTER 3 PERFORMANCE OUTCOME REPORTING

#### 1. PURPOSE OF REPORT

- 1.1 To provide the Cabinet of Babergh District Council with the third quarter performance outcome report (October – December 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 adequately reflecting Babergh District Council's performance for October - December 2018.

#### REASON FOR DECISION

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

#### 4. KEY INFORMATION

- 4.1 This is the third of the revised quarterly performance reports to be submitted to Cabinet. Ongoing refinement 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, these will be available at the end of the 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 from April 2019.
- 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 applications processed 'in time'**. Babergh's performance (as judged by Ministry of Housing Communities and Local Government statistics) **remains better than the annual target** of 60% standing at **90.90%**.
- **GSP02 - % of non-major applications processed 'in time'**. Babergh's performance (as judged by Ministry of Housing Communities and Local Government statistics) **remains better than the annual target** of 70% increasing from 77.41% at quarter two to **80.80%** for quarter three.

### Housing

- **TS03 - Levels of write off against bad debt provision**. Levels of write-off are 89% of the annual target; **£57,796.26** against £65,000. The target isn't profiled but performance indicates that this is **heading towards being worse than target**. The higher than expected figure is largely the result of a recent review of historic debts, a significant number of which are considered unrecoverable. The new Income Management Policy will implement measures that will prevent many former tenant debts occurring in the future by limiting house moves for tenants in arrears, and fewer former tenant debts will be written off.
- **BMBS01 - % of repairs completed within agreed timescale (by priority/trade)**. There has been an overall improvement in the number of housing repairs across Babergh being completed within the priority timescales. However, compliance issues have had an impact on the electrician's trade grouping, with **24%** of work completed on time. The overall performance is **worse than the overall annual target** of 93%.
- **HP01 – No. of households in B&B accommodation more than six weeks** There has been a significant reduction in the number of households in Bed and Breakfast during quarter three, from 10 to 5 this is **heading towards meeting the annual target**.

A review is scheduled in 2019/20 to ensure that there is adequate temporary accommodation available to ensure no one is accommodated in B&B more than six weeks.

### Corporate Resources

- **HR01 – No. of days lost to sickness.** The total number of days lost to sickness has reduced from 1125 last quarter to **963** in quarter three. Performance **is on target** showing a reduction compared to the same period last year of 19.2%.
- **HR02 – No. of staff on long term sickness (Absent for 4 or more weeks).** There has been a significant improvement in the number of staff on long term sickness. Performance **is on target** with a reduction of 57% compared to the last quarter; a total of **8 staff** compared to 14 staff during quarter two.

### Customer Services

- **CS01 – Average number of daily visitors to joint website.** The website has seen a steady increase in numbers during the year, with a further increase of 13% since quarter two. Performance **remains on target** with **3475** visitors during quarter three.
- **CS06 – Average time taken to answer calls (mins).** Quarter three shows an improving trend with the time taken averaging **1.04 minutes** which is **better than the annual target** of 1.45 minutes. The average for the month of October was 52 seconds.

### Law and Governance

- **IM02 – Average number of days taken to complete land searches.** The number of days taken has increased during this quarter and is **worse than target** at **11.6** days. This is slightly higher than anticipated due to staff shortages. As per historically, the number of requests slows down over the Christmas period and hence it was felt that extra resource was not needed. Search times for January are running at 7 days which is back within the 10 day target.

### Environment and Commercial Partnership

- **WS07 – Missed Bins – rate/ 100,000 collections.** There has been a reduction in the number of missed bins during quarter three from 341 in quarter two to **237**. The overall percentage of missed bins for quarter three was 0.07%. Performance **is on target** for the year.

## 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 Councils performance measures show a positive impact on the environment.

## 12. APPENDICES

Title	Location
(a) Law and Governance Performance Qtr.3	Attached
(b) Corporate Resources Performance Qtr.3	Attached
(c) Customer Services Performance Qtr.3	Attached
(d) Planning for Growth Performance Qtr.3	Attached
(e) Housing Performance Qtr.3	Attached
(f) Communities Performance Qtr.3	Attached
(g) Environment & Commercial Partnerships Qtr.3	Attached