

BABERGH DISTRICT COUNCIL

TO: Babergh Cabinet	REPORT NUMBER: BCa/19/43
FROM: Cabinet Member for Customers, Digital Transformation & Improvement: Cllr. Lee Parker	DATE OF MEETING: 12 March 2020
OFFICER: Sara Wilcock: Assistant Director – Customers, Digital Transformation and Improvement	KEY DECISION REF NO. CAB150

QUARTER THREE PERFORMANCE OUTCOME REPORTING

1. PURPOSE OF REPORT

- 1.1 To provide the Cabinet of Babergh District Council with the third quarter performance outcome report (Oct - Dec 2019) 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 I be agreed as reflecting Babergh District Council's performance for Oct - Dec 2019.

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 quarterly performance reports for the financial year 2019/20. The appendices are integral as they provide detailed information on the agreed individual measures and trends. They are designed to provide a robust reporting system to ensure confidence in the Council's progress to achieving the agreed priorities. Also included within the appendices are summaries of key achievements and outcomes which provide a holistic feel for the overall performance as well as insight into the difference the Council is making within the community.
- 4.2 The Assistant Director for Planning and Communities is working with the relevant Cabinet Member to undertake a review of the communities' performance measures for the coming year. As part of this report appendices you will be able to view the main achievements and outcomes of our communities' directorate

- 4.3 To support a wider understanding of the Council's performance, a few of the individual measures have comparative benchmarking information shown in italics within the commentary. Benchmarking will remain an integral part of performance monitoring, taking a more measured approach in reviewing areas where performance requires improvement.
- 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.

Corporate Resources

- **HR01 – No. of days lost to sickness.** The number of days sickness has increased this quarter, but this is not unusual for this time of year, as the winter months tend to lead to more viral infections. If the first three quarters of this year are taken together the total number of days sickness have dropped by 606 days, and is part of a continuing trend of decreasing absence.
- **HR02 - No. of staff on long term sickness (Absent for 4 or more weeks).** 14 employees are reported as on long term sickness during this third quarter. This has remained fairly static from the previous year, and 3 have already returned to work. 9 of the cases of long-term absence are related to mental health, only 2 of which are due to work-related issues.
- **HR03 – Average number of days sickness per fte.** The average days sickness per fte for the last 3 quarters is 5.48 days which is above the ambitious target of 4.1 days. However, it should be noted that the average number of days sickness for district councils is 8.1 days.
- **F02 - £Income generated from investing cash £'000.** The third quarter has shown an estimated return of **£139,000** which is **better than target** of £112,000.
- **F05 - Average time taken to process new Housing Benefit/ Council Tax Reduction claims.** The number of days for quarter three remain at **17 days** for the second consecutive quarter which is **better than target** of 24 days.
- **F06 - Average time taken to process Housing/Council Tax Benefit Change of Circumstance requests.** The number of days for quarter three is **4 days** which is **better than target** of 7 days.

Customers, Digital Transformation & Improvement

- **CS02 – No. of daily transactions completed via website.** There has been a **decrease** of **18%** during quarter three from 275 transactions in quarter two to **226** during quarter three, although this trend was also reflected in the same periods of the previous year. We continue to encourage our customers to contact us digitally, with further development of web forms.
- **CS04 – No. of views via YouTube across all meetings as at the time of analysis.** There has been a **decrease** in the number of livestreamed meetings and views compared to previous quarters from 2,981 in quarter two

to **1,242** in quarter three. This is due to the number of meeting cancelled prior to the General Election in December.

- **CS07 – Average time taken to answer calls.** This has improved further with a steady decrease in the time taken reducing quarter on quarter this year in quarter three this had reduced to **1.16 mins** which is **better than target** of 1.45 mins.
- **CS08 - % of overall calls abandoned.** This has again improved with **8.99%** of call abandoned in quarter three which is **better than** quarter two at 13.10%.

Planning for Growth

- **GSP01 - % of major applications processed ‘in time’ (13wks, 16wks, or within agreed Extension of Time/ Planning Performance Agreement).** Performance in quarter three remains **better than the target** of 60% at **91.67%**. There was 1 major application decided out of time.
- **GSP02 - % of non-major applications processed ‘in time’ (8wks or within agreed Extension of Time/ Planning Performance Agreement).** Performance remains high at **95.06%** which is **better than the target** of 70%.

Housing

- **TS03 - £Levels of write off against bad debt provision.** This remains **better than target** with **£28,951.51** being written off at quarter three which equates to **45%** of the annual budget of £65,000.
- **PS04 - £ Committed budget for Disabled Facilities Grants** Councillors approved the addition of a Housing Assistance Policy to support anyone with an identified need for adaptations to their home including those Living with Dementia, Terminal Illness and End of Life support. These grants form part of the DFG offering financial support up to £7,500. The funding committed for the year to date is 22% of budget at £126,000, with the introduction of this policy we expect to see an increase in the take up of this grant.
- **HP06 - £Discretionary Housing Grants awarded by Shared Revenue Partnership.** SRP have committed **£44,371.03** as at 31 December 2019 **which is lower than 75%** equating **51.89%** of the annual fund.

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 Operational Risk No.5G06 'If we do not fully embed performance management and support the organisation to understand and monitor current performance, we will not have oversight of our performance delivering the Strategic Plan, proactively deal with poor performance, align our resources effectively, learn by our mistakes and celebrate achievements. We may suffer from reputational damage, with the potential for financial shortfall, inefficiencies and a demotivated workforce.' Key risks are set out below:

Risk Description	Likelihood	Impact	Mitigation Measures
If we do not fully embed performance management and support the organisation to understand and monitor current performance, we will not have oversight of our performance delivering the Strategic Plan, proactively deal with poor performance, align our resources effectively, learn by our mistakes and celebrate achievements. We may suffer from reputational damage, with the potential for financial shortfall, inefficiencies and a demotivated workforce.	Unlikely (2)	Unlikely (2)	We have implemented a new Outcome Performance Framework which ensures robust operational and management performance processes are in place e.g. close working with Cabinet Members to develop and report quarterly to Cabinet on a range of measures (linked to the risk register) encouraging debate and action, and a suite of operational performance measures reported monthly to SLT identifying areas of concern for drill down further and highlighting good performance.

9. CONSULTATIONS

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

10. EQUALITY ANALYSIS.

There are no equality and diversity implications arising from this report.

Equality Impact Assessment (EQIA) not required. Screening document completed.

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 & Governance Performance Qtr.3	Attached
(b) Corporate Resources Performance Qtr.3	Attached
(c) Customers, Digital Transformation & Improvement 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 Performance Qtr.3	Attached
(h) Economic Growth Performance Qtr.3	Attached
(i) EQIA screening document	Attached