

BABERGH DISTRICT COUNCIL

To: Strategy Committee	Report Number: N88
From: Head of Corporate Organisation	Date of meeting: 12 December 2013

STRATEGIC PERFORMANCE MONITORING 2013/14

1. Purpose of Report

- 1.1 The report outlines the interim arrangements for strategic performance monitoring and reporting for 2013/14. The proposed range of indicators is designed to monitor and measure the achievement of the Council's strategic outcomes. Strategy Committee approval is requested for the proposed basket of performance measures and outcomes for use during the remainder of 2013/14.

2. Recommendation

- 2.1 That Strategy Committee approve the proposed range of performance measures and outcomes for reporting 2013/14 performance in January 2014 and June 2014.

The Committee is able to resolve this matter.

3. Financial Implications

- 3.1 Financial impacts/implications have been taken into account in the selection of these performance measures reflecting the need to maximise potential income and investment and reduce expenditure. This report has itself no specific financial implications.

4. Risk Management

- 4.1 This report is not linked with any of the Council's Corporate/Significant Business Risks.

5. Consultations

- 5.1 These performance measures have been developed by Heads of Service and Corporate Managers in consultation with the Babergh Lead Members.

6. Equality Analysis

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

7. Shared Service / Partnership Implications

In developing performance measures the Councils are aware that many of the outcomes, or elements of outcomes, depend on the contributions of partners and other bodies. As such there are a number of factors which impact on the achievement of some of the outcomes which are beyond the control of the Councils.

8. Key Information

Proposed approach to strategic performance monitoring for 2013/14

- 8.1 Historically a transitional approach to performance management was introduced for the Councils in 2012/13 using an aligned Babergh and Mid Suffolk strategic plan. The approach consisted of a balanced scorecard format, with quarterly performance monitoring reporting of a basket of transactional/output and objective based outcome measures to the Executive and Strategy Committees.
- 8.2 During 2013/14 key operational services continue to monitor and manage performance using a range of service based measures and metrics. These measures have not however been collected and monitored corporately during the early part of the year as the key focus has been on delivering front line services and managing the integration of the staff for each Council into the new Operational Delivery Teams.
- 8.3 A small basket of key performance measures has been developed to provide the basis for the strategic monitoring and management of performance for the remainder of 2013/14. (Appendix 1).The measures were developed by Heads of Service, Corporate Managers and Babergh Lead Members with recognition of the strategic priorities and outcomes agreed earlier in 2013.
- 8.4 Babergh Lead Members and Mid Suffolk Portfolio Holders also contributed to the process ensuring that the proposed range of measures reflect the strategic direction and focus for the councils. The objective was to develop a set of measures that link to the strategic outcomes and emerging detailed work from the TEG process, whilst picking up the key operational functions for example housing, planning and waste. The final range of measures has also been mapped against strategic priorities and outcomes, providing a representation of the relative importance for the Councils of each measure.
- 8.5 Below are the 19 performance measures aligned to strategic priorities and outcomes:

Strategic priority	Outcomes	Number of performance measures
Shape, influence and provide the leadership to enable growth whilst protecting and enhancing our environment	<ul style="list-style-type: none"> • Babergh is open for business and a champion of the local economy. • Investment is secured and employment opportunities are developed through existing and new business including the delivery of more high value jobs. • Local skills provision and the local economy are more aligned • More young people are able to fulfil their potential. • Improved infrastructure in place to deliver growth. • Key strategic sites planned and brought forward for development. • The natural and built environment and our heritage are balanced with growth. • Our market towns are accessible and sustainable vibrant local centres. • Growth in the key sectors of food, drink, agriculture, tourism, advanced manufacturing, logistics, energy and the green economy. 	8
Shape, influence and provide the leadership to achieve the right mix and supply of housing	<ul style="list-style-type: none"> • The supply of housing in Babergh meets the needs and demands of our communities. • Housing growth in Babergh makes a tangible contribution to the local economy. • Babergh District Council is engaged in managing supply and demand in the local housing market. 	3
Shape, influence and provide the leadership to support and facilitate active, healthy and safe communities.	<ul style="list-style-type: none"> • Communities use their capacity and assets to be more self sufficient, self reliant and independent. • More people take responsibility for their own health, fitness and lifestyles. • Communities feel safer and there are lower levels of crime. • Communities are better connected and have a strong and productive relationship with Babergh District Council. 	6
Organisation	Supporting Organisational Development	2

- 8.6 The performance outcomes for each measure were devised to be as ambitious and realistic as possible keeping in mind: the need for improvement, the significant organisational changes in the year past and, in the case of waste, the integration of monitoring across both organisations into a single joint outcome. Full details of the performance measures and outcomes can be found in Appendix 1.
- 8.7 Reporting will commence from January 2014 with the half year report with another report to follow at year end to the Strategy and Executive Committees.

Aligned Performance Management approach

- 8.8 During 2014/15 the Councils will commence a significant piece of work designed to develop a single strategic plan for the councils with aligned budgets and resources and a supporting Organisational development approach and performance management framework.

9. Appendices

Title	Location
1. Proposed performance measures and outcomes for 2013/14	Attached

10. Background Documents

- 10.1 None

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Appendix 1, BDC Strategy Committee Report Dec 2013 - Strategic Performance Monitoring 2013/14

PERFORMANCE MEASURES AND OUTCOMES 2013-2014

Strategic Priority One: to shape, influence and provide the leadership to enable growth whilst protecting and enhancing our environment.

Performance Measure	2012/13 Scorecard Ref	2013/14 Combined BDC/MSDC Outcomes	Predicted and actual outcomes for 2012/13 & other comments
Percentage of Non Domestic Rates collected in the year	CO21	98.3%	<u>BDC 2012/13</u> Predicted: 97.75%; Actual: 98.2%
Percentage of major planning applications determined within 13 weeks	PL1	60% (National target)	<u>BDC 2012/13</u> Predicted: 60% ;Actual: 42.2%
Percentage of minor planning applications determined within 8 weeks	PL2	65% (National target)	<u>BDC 2012/13</u> Predicted: 65% ;Actual: 53.75%
Percentage of other planning applications determined within 8 weeks	PL3	80% (National target)	<u>BDC 2012/13</u> Predicted: 80% ;Actual: 66.75%
Gross Value Added (GVA) <ul style="list-style-type: none"> Per head of population in the district Per worker in the district 	NEW	To be agreed – the aim is to track the trend against previous year	<ul style="list-style-type: none"> This measure will reflect the economic contribution and is a health check for the districts. This measure also gives an indication of the Commuters that live in area but work elsewhere.
Percentage household waste recycled and composted.	G1a	42%	<u>BDC 2012/13</u> Predicted: 40.87%; Actual: 39.68% <u>Joint BDC & MSDC</u> Actual: 2012/13: 41.06% A single joint 2013/14 household waste recycling outcome measure has been set for the Babergh and Mid Suffolk District Councils. As such, for BDC it looks for an improvement on the previous year.
Increase the tonnage of customers recycling trade waste.	G1e	Recycling trade waste 210 tonnes Residual trade waste 3,300 tonnes	<u>BDC 2012/13</u> Predicted: 43.01 tonnes; Actual: 50.045 tonnes <u>BDC 2012/13</u> : Residual: 3,156 tonnes: Recycling: 200 tonnes A single joint 2013/14 outcome measure has been set for the Babergh and Mid Suffolk

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			District Councils. The recycled waste measure looks for an improvement on that achieved jointly last year; the residual waste measure is new with no comparator from last year.
Increase the number of garden collection customers	G1f	20,100	<u>BDC 2012/13</u> Predicted: 9,997; Actual: 10,282 <u>Joint BDC & MSDC</u> Actual: 2012/13: 19, 406 A single joint 2013/14 household waste recycling outcome measure has been set for the Babergh and Mid Suffolk District Councils which represents an improved outcome on that achieved jointly last year.

Strategic Priority Two: to shape, influence and provide the leadership to achieve the right mix and supply of housing.

Performance Measure	2012/13 Scorecard Ref	2013/14 Combined BDC/MSDC Outcomes	Predicted and actual outcomes for 2012/13 & other comments
Private dwellings returned to occupation	H1c	12 dwellings	<u>BDC 2012/13</u> Predicted: 20; Actual: 1
Average time to re-let council houses	H4a	28 days	<u>BDC 2012/13</u> Predicted: <23; Actual: 26 The outcome has been reduced on the previous year to reflect availability of resources.
Tenant satisfaction measure	NEW	90%	The last tenant satisfaction survey was in 2008. Satisfaction level for Babergh was 85%, 90% looks for an improvement on last year.

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Strategic Priority Three: to shape, influence and provide the leadership to support and facilitate active, healthy and safe communities.

Performance Measure	2012/13 Scorecard Ref	2013/14 Combined BDC/MSDC Outcomes	Predicted and actual outcomes for 2012/13 & other comments
Number of Voluntary and Community Services (VCS) organisations supported	C2c	200	BDC 2012/13 Predicted: 60; Actual: 150 The aim is to improve performance in outcomes for BDC despite the changes associated with the development of the Operational Delivery Teams.
The proportion of adults (aged 16 and over) participating in <u>no</u> sessions of sport or physical activity at moderate intensity in the previous 28 days (0x30 minutes)	NEW	A statistically significant reduction against the 2010/11 baseline	<u>2010/11 baseline</u> : to be provided
The proportion of adults (aged 16 and over) participating in sport and/or undertaking some form of physical activity at moderate intensity on 20 occasions in the previous 28 days (5 x 30 minutes per week)	NEW	A statistically significant reduction against the 2010/11 baseline	<u>2010/11 baseline</u> : to be provided
Average time taken to process Housing Benefit / Council Tax Benefit new claims	CO18	24 days	BDC 2012/13 Predicted: 24; Actual: 23 Shared Revenue Partnership has set outcomes for the three Councils which aim to balance the need for both improvement for the Councils and consistency between them.
Average time taken to process Housing Benefit / Council Tax Benefit change of circumstance events	CO19	11 days	BDC 2012/13 Predicted: 11; Actual: 3 Shared Revenue Partnership has set outcomes for the three Councils which aim to balance the need for both improvement for the Councils and consistency between them.
Percentage of local authority housing rent collected	H4g	98%	BDC 2012/13 Predicted: >99%; Actual: 98.64% <u>This is lower than the previous year to reflect Welfare Reform Changes which reduce the Council's ability to collect income.</u>

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Organisational Development

Performance Measure	2012/13 Scorecard Ref	2013/14 Combined BDC/MSDC Outcomes	Predicted and actual outcomes for 2012/13 & other comments
Average number of days sick per member of staff	CO12 & CO13	6 days	<u>BDC 2012/13</u> Actual outcome: 5
Percentage of Council Tax collected in the year	CO20	98.9%	<u>BDC 2012/13 Predicted: 98.9%; Actual: 98.3%</u>

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