

BABERGH DISTRICT COUNCIL

To: Strategy Committee	Report Number: N99
From: Head of Corporate Organisation	Date of meeting: 16 January 2014

STRATEGIC PERFORMANCE MONITORING REPORT – APRIL TO SEPTEMBER 2013

1. Purpose of Report

- 1.1 To provide members of Strategy Committee with performance monitoring information for 2013/14 shown as April – June 2013 and April – September 2013.

2. Recommendations

- 2.1 Members are asked to review the contents of the performance information provided.

The Committee is able to resolve this matter.

3. Financial Implications

- 3.1 The report has no specific financial implications.

4. Risk Management

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

5. Consultations

- 5.1 No consultation was required for this report.

6. Equality Analysis

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

7. Shared Service / Partnership Implications

- 7.1 Babergh and Mid Suffolk District 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

- 8.1 The balanced scorecard in Appendix 1 shows the Council's position as at the end of June 2013 and September 2013, against the outcomes agreed by Strategy Committee in December 2013. The outcomes were chosen to reflect the Council's strategic priorities and are grouped accordingly.

- 8.2 The waste outcomes (numbers 5, 6 and 7) and sickness outcome (number 17) are joint for both Councils. The remainder are set for each Council but with identical targets – except number 18 - the Percentage of Council Tax collected in the year, which has a different target for each Council.
- 8.3 Two outcomes (numbers 12 and 13 – sport participation) are defined as contextual, as they are not under the direct influence of the Council. In addition, these along with number 10 (tenant satisfaction) will only be measured at year end.
- 8.4 Of the remaining 16 outcomes, 11 show a green performance rating and four are amber. One is red - the average time to re-let council houses. Factors negatively impacting on this performance outcome are: the staff reorganisation and hard to let sheltered units. Whilst the achievement of full staffing levels and the provision of training will lead to an improvement, the outcome of 28 days is not expected to be met by the end of 2013/14.
- 8.5 Due to the input of additional resources all three planning outcomes show a significant improvement for the second quarter 2013/14 as against the second quarter 2012/13 and, in contrast to year 2012/13, exceed the national targets.
- 8.6 Strategy Committee will receive an end of year performance monitoring report in June 2014.
- 8.6.1 Work is ongoing to design a performance management framework which will be based on the Babergh and Mid Suffolk District Councils' single strategic plan and aligned with budget and resource implications, and will support the organisational development approach.

9. Appendices




Title	Location
1. 'BDC Balanced Scorecard 2013/14; Quarters 1&2'	Attached

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BDC Balanced Scorecard 2013/14

Performance Rating key	
Green	Projected performance rating suggests on track to achieve by 31 March or ahead of time.
Amber	Projected performance rating suggests slightly off track to achieve by 31 March or ahead of time.
Red	Projected performance rating suggests outcome will not be met at year end.
Contextual	Authority has limited influence on measure e.g. staff sickness,

Direction of Travel key	
	No change
	Improvement
	Deterioration

PERFORMANCE MEASURES AND OUTCOMES 2013/2014

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

Performance Measure	Target 2013/14	2012/13 Actual Outcome		2013/14 Actual Outcome		Projected performance rating (against 2013/14 target)	Direction of travel (comparing Q2 2013/14 to Q2 2012/13)	Notes/para ref in report
		Q1 Apr - Jun	Q2 Apr - Sept	Q1 Apr-June	Q2 Apr - Sept			
1. Percentage of Non Domestic Rates collected in the year	98.3%	27.9	58.7	28.1	58.5	Green	 (10% tolerance)	This target will be met providing we don't have unexpected big rateable value changes or major businesses going into administration
2. Percentage of major planning applications determined within 13 weeks	60% (National target)	45.45	33.33	69.23	68.18	Green		See para 8.5.

BDC Balanced Scorecard 2013/14

Performance Measure	Target 2013/14	2012/13 Actual Outcome		2013/14 Actual Outcome		Projected performance rating (against 2013/14 target)	Direction of travel (comparing Q2 2013/14 to Q2 2012/13)	Notes/para ref in report
3. Percentage of minor planning applications determined within 8 weeks	65% (National target)	59.52	50.00	60.87	63.25	Amber	↑	A planning redesign in January 2014 may have a negative impact, however contingencies will be in place that we hope will allow the upward trend to continue. See para 8.5.
4. Percentage of other planning applications determined within 8 weeks	80% (National target)	71.04	61.08	85.14	83.66	Green	↑	See para 8.5.
5. Percentage household waste recycled and composted.	42% (Joint)	43.515	44.505	43.665	43.155	Green	↓	
6. Increase the tonnage of recycling trade waste by customers as demonstrated by: 1) Recycled tonnage 2) Residual tonnage	180 tonnes Recycled (Joint)	39.86	80.54	49.46	97.74	Green	↑	
	3300 tonnes Residual (Joint)	812.26	1643.32	795.3	1654.18	Green	↔ (10% tolerant)	

BDC Balanced Scorecard 2013/14

Performance Measure	Target 2013/14	2012/13 Actual Outcome		2013/14 Actual Outcome		Projected performance rating (against 2013/14 target)	Direction of travel (comparing Q2 2013/14 to Q2 2012/13)	Notes/para ref in report
7. Increase the number of garden collection customers	20,100 (Joint)	18,068	18,803	19,967	20,371	Green	↑	The outcome is for the number of customers, currently around 25% of all households, and this number can increase until saturation point at which time it will plateau.

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

Performance Measure	Outcome 2013/14 and outcome type	2012/13 Actual Outcome		2013/14 Actual Outcome		Projected performance rating (against 2013/14 outcome)	Direction of travel (comparing Q2 2013/14 to Q2 2012/13)	Notes/para ref in report
		Q1 Apr-Jun	Q2 Apr - Sept	Q1 Apr-Jun	Q2 Apr - Sept			
8. Private dwellings returned to occupation	12	0	0	1	2	Amber	↑	Private Sector Housing team has been working closely with SRP to identify occupied dwellings currently recorded as vacant thus releasing New Homes Bonus. This work will start to improve figures in 2014.

BDC Balanced Scorecard 2013/14

Performance Measure	Target 2013/14	2012/13 Actual Outcome		2013/14 Actual Outcome		Projected performance rating (against 2013/14 target)	Direction of travel (comparing Q2 2013/14 to Q2 2012/13)	Notes/para ref in report
9. Average time to re-let council houses (days)	28	34	36	26	36	Red	↔	Staff reorganisation and hard to let sheltered units have had a detrimental impact on voids performance this year. Although an improvement is expected, due to full staffing levels being achieved and training being provided, the time of 28 days is not expected to be met by year end. See para 8.4.
10. Tenant satisfaction measure	90%	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Annual measure. Data will be taken from STAR survey of early 2014.

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

Performance Measure	Outcome 2013/14 and outcome type	2012/13 Actual Outcome		2013/14 Actual Outcome		Projected performance rating (against 2013/14 outcome)	Direction of travel (comparing Q2 2013/14 to Q2 2012/13)	Notes/para ref in report
		Q1 Apr-Jun	Q2 Apr - Sept	Q1 Apr-Jun	Q2 Apr - Sept			
11. Number of Voluntary and Community Services (VCS) organisations supported (projects)	200	No data	37	40	88	Amber	↑	Previous year's trends show that the number of projects supported is significantly higher in the last two quarters and a Community road Show promoting grants uptake was run in Nov 2013. The year end outcome is expected to be achieved.
12. 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)	Increase against the 2011/12 baseline of 45.5%	Not available	Not available	Not available	Not available	Contextual	Not applicable	The baseline is based on the 'Active People Survey' produced by Sport England. This is a contextual outcome which will be measured annually.

BDC Balanced Scorecard 2013/14

Performance Measure	Target 2013/14	2012/13 Actual Outcome		2013/14 Actual Outcome		Projected performance rating (against 2013/14 target)	Direction of travel (comparing Q2 2013/14 to Q2 2012/13)	Notes/para ref in report
13. The proportion of adults (aged 16 and over) participating in sport and/or undertaking some form of physical activity at moderate intensity on 12 or more occasions in the previous 28 days (3 or more x 30 minutes per week)	Increase against the 2011/12 baseline of 18.2%	Not available	Not available	Not available	Not available	Contextual	Not applicable	The baseline is based on the 'Active People Survey' produced by Sport England. This is a contextual outcome which will be measured annually.
14. Average time taken to process Housing Benefit / Council Tax Benefit new claims	24 days	31.20	32	25	25.1	Amber	↓	The time to process new claims in Sept 2013 was 26 days. Reasons for the decline include: abolition of Council Tax Benefit, Council Tax reduction scheme, Local Housing allowance scheme changes, new Social Size criteria regulations and the Benefit Cap. Benefits Team focused on areas that will improve performance: suite of on-line forms with a Risk Based Verification check and promotion of eform uptake.

BDC Balanced Scorecard 2013/14

Performance Measure	Target 2013/14	2012/13 Actual Outcome		2013/14 Actual Outcome		Projected performance rating (against 2013/14 target)	Direction of travel (comparing Q2 2013/14 to Q2 2012/13)	Notes/para ref in report
15. Average time taken to process Housing Benefit / Council Tax Benefit change of circumstance events	11 days	11.39	13	10.3	9.7	Green	↑	The time to process new claims in Sept 2013 was 10 days.
16. Percentage of local authority housing rent collected	98%	95.3	97.08	97.53	98.85	Green	↑	

Organisational Development

Performance Measure	Outcome 2013/14 and outcome type	2012/13 Actual Outcome		2013/14 Actual Outcome		Projected performance rating (against 2013/14 outcome)	Direction of travel (comparing Q2 2013/14 to Q2 2012/13)	Notes/para ref in report
		Q1 Apr-Jun	Q2 Apr - Sept	Q1 Apr-Jun	Q2 Apr - Sept			
17. Average number of days sick per member of staff -	6 days (Joint)	1.37	2.83	0.90	1.89	Green	↑	
18. Percentage of Council Tax collected in the year	98.3% (specific to BDC)	30.14	58.56	30.1	58.4	Green	↔ (10% tolerance)	Although collection rate is slightly down on last year, still expect to achieve target