

BABERGH DISTRICT COUNCIL

From: Head of Corporate Organisation	Report Number: R43
To: Strategy Committee	Date of meeting: 10 September 2015

STRATEGIC PERFORMANCE OUTCOME REPORTING

1. Purpose of Report

To provide Councillors with information on the developing new joint 'outcome focused performance approach', and to demonstrate that the traditional, internally targeted framework continues to be managed until the new approach is ready to launch in December.

2. Recommendations

- 2.1 To note and review the developing new joint 'outcome focused performance approach'.
- 2.2 To approve the frequency of quarterly reports (in line with budget monitoring reporting).
- 2.3 To note the performance monitoring information contained in this report for 2014/15 and the first quarter of 2015.

3. Financial Implications

- 3.1 There are no financial impacts arising from the production of the new performance approach or from the presentation of the traditional performance monitoring information.

4. Risk Management

- 4.1 Effective performance management provides a strong evidence base for service improvement, better decision making and the efficient use of our resources. Without effective performance management it is unlikely that the Council will deliver its priorities and outcomes and achieve value for money.

5. Consultations

- 5.1 The development of the new performance approach has been informed by members of the Integrated Management Team, and discussions with Portfolio Holders.
- 5.2 Customer sampling (targeting customers to test their receptiveness to our service delivery) will be an ongoing consultation feature of the new approach, providing us with insight and information on the impact of our activity, and enabling decisions to be made on robust intelligence.

6. Equality Analysis

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

7. Shared Service / Partnership Implications

7.1 This is a joint performance approach for both Councils. It is also designed to measure the impact of our key collaborative activity in the wider Suffolk system.

8. The new outcome focused performance approach

8.1 Traditionally we have monitored transactional/output and objective based measures as previously approved by the Executive and Strategy Committees. Whilst they have given us information and trends on our internal performance, they don't consistently tell us how we are doing against our key outcomes that we aim to achieve and the impact we (and our partners) are having on our districts.

8.2 Outcome orientated performance management will change that approach to take account of the changing environment. This reflects our ongoing ambition to continually re-align our activities so we can focus our resources with the aim that we optimise our impact in our communities. The new approach is designed to provide Councillors with the opportunity to monitor not just what we are doing but how our key activities are helping to achieve important outcomes and local impact at a community level. It has also been designed to give Councillors and our communities the opportunity to self-serve through our website so that relevant facts and statistics can be seen, some of which will be real-time information.

8.3 Given the complex environment in which we now operate, with many outcomes depending on the activities of partners and our communities, the links between what we do and what is achieved is not always straightforward. This new approach will enable us to also consider what influence we are and ought to bring to bear on our partners to improve our collective impact. This will help us monitor the impact of our collaborative work with partners, such as that within the county wide TCA (Transformation Challenge Award) programme.

8.4 We are confident that this new approach will align with our new approach to managing our team and individual performance, where we are developing an outcome focus. This will help embed performance management not just of our team, individual and organisational activities but of our collective impact as the norm. It will help our project leads, managers and their teams to meaningfully manage performance, whilst ensuring flexibility to redeploy our resources to respond to changes in priorities and outcomes.

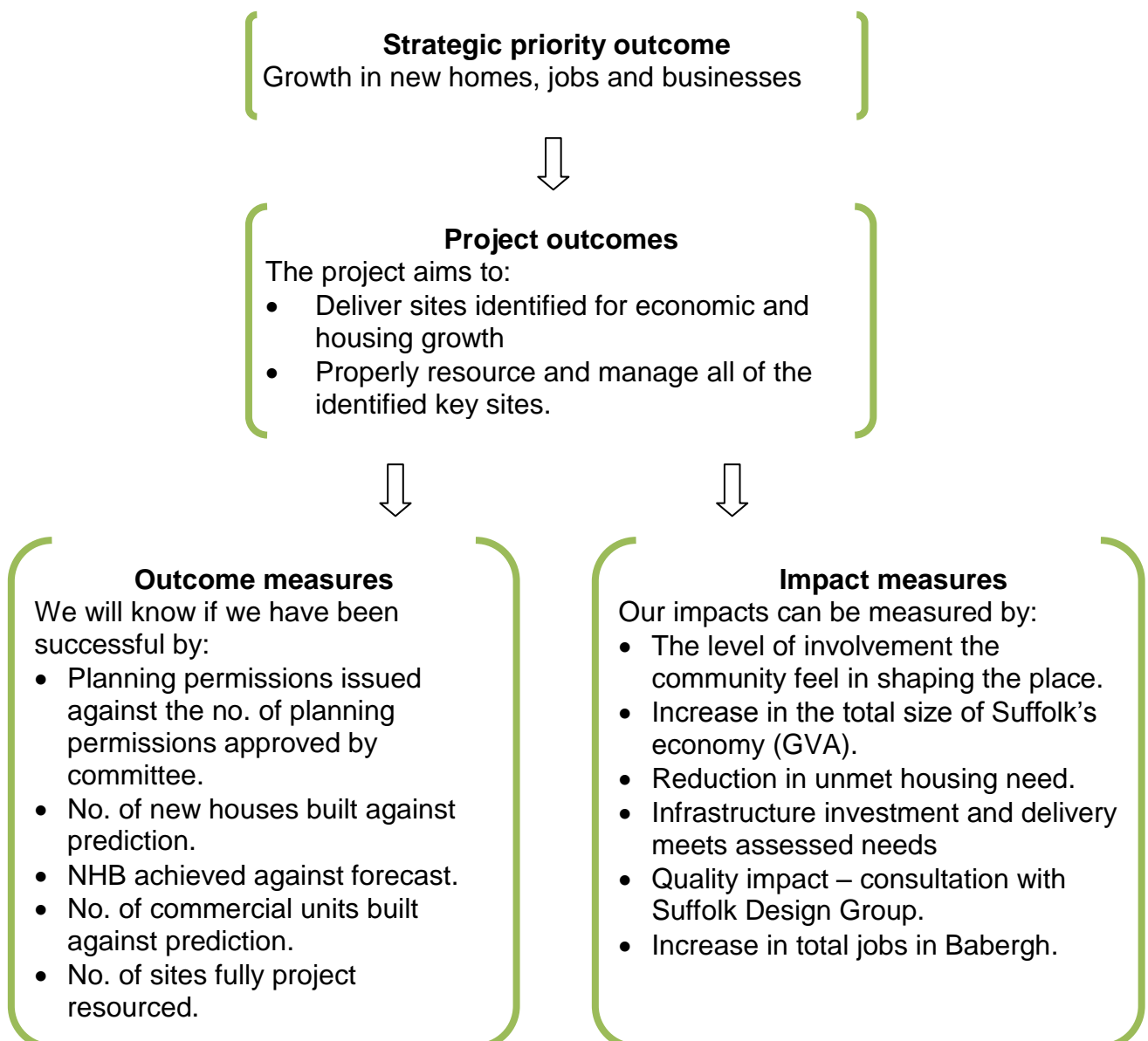
8.5 The emerging three elements of the new approach are as follows:

8.6 Strategic reporting to Councillors – outcome and impact measures

The new approach is focused on understanding the desired results and outcomes of our key projects and activities, how they support our strategic priorities and high level outcomes, and what impact they are having on improving community conditions and overall quality of life. Small baskets of outcome and impact measures (see example in 8.8) are being developed as a sound evidence base to measure our success and inform future decision making.

They will be both quantitative and qualitative and help Councillors to answer the ‘so what!’ question that has often been asked in the past. Some of these measures will allow us to see our short term impact whilst others will by their nature demonstrate trends over the longer term.

- 8.7 The impact measures will report on:
- Financial impact, where relevant,
 - Collaborative impact, where we may be a contributor to a wider outcome or measure, and
 - Community impact, which will often be measured through customer sampling. The approach seeks to develop ongoing questionnaires to test the impact we are having and the quality of service being provided. For example, questionnaires are under development for the ‘planning re-design project’ and the ‘open for business project’ and these will be coordinated in the overall approach to measuring and monitoring our activity.
- 8.8 The following example for the project ‘**Delivery of Strategic Sites**’ gives a feel for the new approach (*please note these are only examples, not agreed measures*).



- 8.9 The performance outcomes reported will be mindful of our commitments to the wider strategic Suffolk programmes or strategies, for example, the LEP Strategic Economic Plan, Suffolk Growth Strategy, Health and Wellbeing Strategy for Suffolk, Raising the Bar, Greenest County, Housing and Health Charter, Greater Ipswich City Deal, The Better Care Fund.
- 8.10 2015/16 will be the baseline year for the new performance approach with a view to continuous improvement and monitoring trends using this results orientated approach.
- 8.11 Strategic reporting to Councillors – Our Achievements

In future, reports to Councillors will share some of the key successes of our activity through short focused case studies, which will demonstrate the impact we are having in the community. An example is shown here:




<p>Case Study - Open for Business Project</p> <p><i>This is an example of the Food and Safety team working with a local, developing business where the relationship started with a 'problem' and moved to a more positive place.</i></p> <p>Background</p> <p><i>In 2013, repeated complaints from neighbours about overflowing drains resulted in a number of unscheduled visits to the business. The drainage problem culminated in serious food safety hazards when the restaurant kitchen was left without adequate hand washing and utensil washing facilities due to blockage. There was no choice but for formal legal action to be taken.</i></p> <p>Working Together</p> <p><i>Following a change of management the Food and Safety team worked with the business to make sure standards improved. This resulted in the Food Hygiene Rating going from zero to the highest that can be awarded, 5. The Head Chef, who took on the role when the hotel had a zero rating, was able to benefit from positive press coverage from the improvements and the published rating.</i></p>	<p>Outcome – 'Supporting local business to thrive and grow</p>
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- 8.12 Open publication of 'Facts and Stats'
Openness and transparency can save money, strengthen people's trust in local government and encourage greater public participation in decision-making. In line with the Government's efficiency, transparency and accountability agenda, the new performance approach aims to unlock some of the 'facts and stats' held in systems and to make them available on our Website. This will be an ongoing process resulting in a comprehensive review of our arrangements for access to and use of our information assets. Parish briefings and the parish newsletter will be used to inform local people when these 'facts and stats' are being made available for them to view.
- 8.13 A new piece of data mining software, recently purchased, will enable 'real time' publication of data that Councillors have historically required from Officers and that our communities have requested through FOI requests. They do not tell the 'impact' story, but are nonetheless key pieces of information which councillors and the public find useful and which are subject of frequent enquiries. These 'facts and stats' will be available by self-serving through our website.

Examples that will be lifted and shifted on to our website include:

- The number of missed bins,
- Our speed at dealing with planning applications,
- The scores on the doors (national Food Hygiene Rating Scheme (FHRS),

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 2015/2016

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

Performance Measure	Target 2015/16	2014/15 Actual Outcome	2015/16	Projected Performance rating (against 2015/16 target)	Direction of travel (comparing Q1 2015/16 to Q1-4 2014/15)	Notes/paragraph ref in report
		Apr - Mar	Q1 Apr - Jun			
1. Percentage of Non-Domestic Rates collected in the year	98.40%	98.29%	27.19%	Amber	↓	Performance slightly down for the first quarter, however this is due to rateable value amendments re-profiling instalments into the future. This should recover through the year.
2. Percentage of major planning applications determined within 13 weeks	60%	83.33%	55.6%	Amber	↓	The 1st quarter figure is below that for 2014/15 (83.33%). This category is volatile and subject to vast percentage variances due to the limited number of majors being determined. In this quarter a total of 11 major cases were determined some of which were beyond their statutory time periods for determination due to the completion of Section 106 agreements.

Performance Measure	Target 2015/16	2014/15 Actual Outcome	2015/16	Projected Performance rating (against 2015/16 target)	Direction of travel (comparing Q1 2015/16 to Q1-4 2014/15)	Notes/paragraph ref in report
		Apr - Mar	Q1 Apr - Jun			
3. Percentage of minor planning applications determined within 8 weeks	65%	52.99%	69.0%	Green	↑	Focused activity on Minor applications in the 1 st quarter has meant planning performance is at its highest (69.0%) since December 2013.
4. Percentage of other planning applications determined within 8 weeks	80%	76.96%	78.7%	Amber	↑	At 78.7% the 1 st quarter figures were slightly under the Government target of 80%. Focused activity is in place to ensure performance in this category is improved and maintained.
5. Percentage household waste recycled and composted.	42% (Joint target)	41.67%	45.56%	Green	↑	The target figures used and the figures reported are joint for both Babergh and Mid Suffolk.
6. Increase the tonnage of recycling trade waste by customers as demonstrated by:- (a) Recycled tonnage (b) Residual tonnage	180 tonnes recycled (Joint target)	229.24 tonnes	60.07 tonnes	Green	↑	The target figures used and the figures reported are joint for both Babergh and Mid Suffolk. The figures for Trade waste collected are rising year on year and are on track to be an increase on the 2014/15 figures. The increase gives additional income from trade waste collection charging. It should be noted that the percentage of trade waste recycled has risen year on year since 2012/13, when it was 5.05%. In 2014/15 it was 6.04% and in the first quarter of 2015/16 it was 6.62%.
	3,300 tonnes residual (Joint target)	3,564.60 tonnes	906.96 tonnes	Green	↑	
7. Increase the number of garden collection customers	20,100 (Joint target)	23,033	23,801	Green	↑	The target figures used and the figures reported are joint for both Babergh and Mid Suffolk.

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

Performance Measure	Target 2015/16	2014/15 Actual Outcome	2015/16 Actual Outcome	Projected Performance rating (against 2015/16 target)	Direction of travel (comparing Q1 2015/16 to Q1-4 2014/15)	Notes/paragraph ref in report
		Apr - Mar	Q1 Apr - Jun			
8. Private dwellings returned to occupation	12	32	11	Green	↑	
9. Average time to re-let council houses (days)	28 days	46 days	39 days	Red	↑	<p>The figure reported (39 days in the 1st quarter) includes properties that required major work. When these are excluded the number of days to re-let improves to 23 for all standard properties (This was 48 days in 2014/15). The improved performance has resulted from changes made to voids processes and accountability following the consultancy work by V4 Services earlier this year. The target is to improve performance to 28 days in quarter 4.</p> <p>To facilitate this, an Interim Manager has been appointed to review the delivery of responsive repairs in Babergh and Mid Suffolk. The review will further analyse our systems for inspecting and repairing properties.</p> <p>The loss of income for the first quarter was £44,826. In 2014/15 the void loss figure for the first quarter was £42,437.</p> <p>The full year void loss budget is £211,930.</p>

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

Performance Measure	Target 2015/16	2014/15 Actual Outcome	2015/16 Actual Outcome	Projected Performance rating (against 2015/16 target)	Direction of travel (comparing Q1 2015/16 to Q1-4 2014/15)	Notes/paragraph ref in report
		Apr - Mar	Qtr 1 Apr - Jun			
10. Voluntary and Community Services (VCS) organisations supported (projects) as measured by:	N/A					In 2013/14 the Council had a target of 200 for measure 10, 'the number of Voluntary and Community Services (VCS) supported (projects)'. In this report, to give a more defined picture of performance, this has been separated into 3 measures, Grants offered (number, including Section 106 funding); Value of grants offered (number, including Section 106 funding); and Groups worked with to access funding.
a) Grants offered	N/A	40	35	N/A	↔	
b) Value of grants offered	N/A	£270,125	£258,219	N/A	↔	
c) Groups worked with to access funding	N/A	75	33	N/A	↔	
11. 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)	Decrease against baseline of previous figure (55.4%, 2013/14)	53.7%	57.6%	Amber	↔	This measure has a target to decrease from the 2013/14 baseline of 55.4%. This is a measure of inactivity levels in the adult population, so the lower the figure the better the outcome. Although the outturn from the latest Active People Survey (57.6%) is higher than the previous one the difference is not statistically significant.

Performance Measure	Target 2015/16	2014/15 Actual Outcome	2015/16 Actual Outcome	Projected Performance rating (against 2015/16 target)	Direction of travel (comparing Q1 2015/16 to Q1-4 2014/15)	Notes/paragraph ref in report
		Apr - Mar	Qtr 1 Apr - Jun			
12. 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 baseline of previous figure (15.3%, 2013/14)	13.3%	17.3%	Green	↔	This measure has a target to increase from the 2013/14 baseline of 15.3%. This is a measure of activity levels in the adult population, so the higher the figure the better the outcome. Although the quarter 1 outturn from the latest Active People Survey (17.3%) is higher than the previous one the difference is not statistically significant.
13. Average time taken to process Housing Benefit / Council Tax Benefit new claims	24	23.92	25.03	Green	↓	June showed an improvement, the problem being caused by new Government initiatives producing large numbers of change of circumstances.
14. Average time taken to process Housing Benefit / Council Tax Benefit change of circumstance events	10	5.36	7.72	Green	↓	June showed an improvement, the problem being caused by new Government initiatives producing large numbers of change of circumstances.
15. Percentage of local authority housing rent collected	98%	98.61%	98.78%	Green	↔	

Organisational Development

Performance Measure	Target 2015/16	2014/15 Actual Outcome	2015/16 Actual Outcome	Projected Performance rating (against 2015/16 target)	Direction of travel (comparing Q1 2015/16 to Q1-4 2014/15)	Notes/para ref in report
		Apr - Mar	Q1 Apr - Jun			
16. Average number of days sick per member of staff	6 days (joint)	6.4 days	1.5 days	Green	↔	
17. Percentage of Council Tax collected in the year	27.51 for Q1 96.0 for Yr	98.36	30.03	Green	↔	

NOTE: Some measures previously reported have had no updates to the figures so have not been included in this report or the appendix. An example of this is the *Tenants satisfaction* measure where no new survey has been done since the one reported in 2013/14.