

BABERGH DISTRICT COUNCIL

From: Business Improvement Manager (Corporate)	Report Number: S53
To: Strategy Committee	Date of meeting: 1 September 2016

PERFORMANCE OUTCOME EXECUTIVE SUMMARY - APRIL 2016 TO AUGUST 2016

1. Purpose of Report

- 1.1 To provide a Performance Outcome Executive Summary of the Council's key achievements, for the period April to August 2016, which underpin the delivery of the Joint Strategic Plan (JSP).

2. Recommendation

- 2.1 To note and receive the Performance Outcome Executive Summary at Appendix 1, which highlights a range of key strategic activities underpinning the Joint Strategic Plan.

3. Background Information

- 3.1 Further to the outline report presented in December 2015, this report provides Councillors, Officers and our Communities with an overview of the new outcome focused performance framework and the initial Executive Summary for the period April to August 2016.
- 3.2 Our new performance framework shifts us from the traditional measurement of outputs and inputs, to one that focuses us on measuring the desired results and outcomes of our key projects, activities and services that deliver the agreed priorities and ambitions of the Councils. It provides a strong evidence base for service improvement and transformation, and facilitates better decision making and the efficient use of our resources.
- 3.3 The framework includes a short Performance Outcome Executive Summary, contained in Appendix 1, which is available on our Councils' website and on our internal Intranet 'Connect'. Supported by a Narrative Summary on 'Connect', these documents provide for enhanced conversations around the impact we (and our partners) are having on improving community conditions and quality of life, across Suffolk, in each District.
- 3.4 The framework also includes development of a more detailed performance outcome report, to support organisational delivery. Officers and Councillors will be able to access this through our Joint Strategic Plan delivery portal, 'Connect', to see a holistic view of the significant portfolio of activities across our five key themes with our detailed progress and performance.

This initial internal report covers performance measures for the period April 2015 to March 2016 with more recent highlights of achievements.

3.5 The third and fourth elements of the framework focus on being able to self-serve, by all interested parties, of the more traditional output 'Facts and Stats' information, and of Socio-economic parish profiles on our Councils' websites.

3.6 This overall approach is in its infancy and through discussion with Councillors and our Communities we will further develop our understanding of our key achievements and impacts, our baseline information and future performance measures.

4. Financial Implications

There are no immediate financial impacts arising from this report.

5. Legal Implications

There are no immediate legal implications arising from this report.

6. Risk Management

6.1 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	Bad	The new framework is intrinsically linked to our risk management strategy, creating an approach where it is clearly understood what is stopping us performing effectively and ensuring remedial actions are in place.

7. Equality Analysis

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

8. Shared Service / Partnership Implications

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 and with our businesses and other partners.

9. Links to Joint Strategic Plan

The performance framework underpins delivery of the ambitions that we have set ourselves in the JSP. The developmental work underway to construct this framework is a key agile project with the overarching outcome to have 'An Enabled and Efficient Organisation'. The framework itself makes clear linkages through 'Connect' to the Plan on a Page and the Delivery Programme.

10. Our New Performance Framework

- 10.1 The new performance framework has been developed in parallel to the development of the ongoing JSP, and the concept was approved in September 2015. It enables our Officers, Councillors and Communities to track progress against the delivery of the Joint Strategic Plan to understand our key risks and to share in the celebration of our achievements.
- 10.2 The framework contains four elements: a Performance Outcome Executive Summary (supported by a Narrative Summary), a detailed Performance Outcome Report, traditional output 'Facts and Stats' and Socio-economic parish profiles.
- 10.3 The following paragraphs outline the new framework and the approach used in its' preparation. It should be remembered that outcome focused reporting is challenging as many activities are carried out in partnership and impact is sometimes not apparent in the short term.

11. Performance Outcome Executive Summary

- 11.1 Appendix 1 contains a short Performance Outcome Executive Summary of the Councils' key achievements for the period April 2016 to August 2016. It demonstrates highlights of how we are achieving important impacts and outcomes and can be found on our internal Intranet, 'Connect' and on our websites at:
- Babergh: <http://www.babergh.gov.uk/council-business/council-and-democracy/performance-reporting/>
 - Mid Suffolk: <http://www.midsuffolk.gov.uk/council-business/council-and-democracy/performance-reporting/>
- 11.2 The Executive Summary should be read as part of a suite of documents including the JSP, the Delivery Programme, the Risk Management Strategy and Register, Medium Term Financial Strategy, annual Budget report and associated financial monitoring reports, all of which are available on our Website and on 'Connect'.
- 11.3 A Narrative Summary will be available on 'Connect' for Councillors and Officers, to support the Executive Summary enabling enhanced conversations with Communities around the impacts we are having.

12. Detailed Performance Outcome Report

- 12.1 Councillors and Officers will be familiar with our Joint Strategic Plan delivery portal, 'Connect', where the detailed performance outcome report will be readily available. Councillors and Officers will be able to monitor, internally, how we are achieving important impacts and outcomes through this more detailed outcome report, which adopts a 3-tiered approach as agreed at the December Strategy and Executive meetings.
- 12.2 It includes a range of performance measures which reflect areas where we would hope, through our activities and partnerships, to have direct impact on our strategic outcomes. They link to the delivery of key projects, activities and service data. Officers and Councillors will work closely together to ensure that the performance measures are fit for purpose, adequately measure impact and performance and support the Devolution commitments.

13. Inputs and Outputs (Facts and Stats)

- 13.1 As mentioned in the December report, a system for unlocking 'Facts and Stats' held in our systems and presenting them on our website is subject to ongoing development. The first tranche of our 'Facts and Stats' can now be found on our Website (at the link shown in 11.1), and internally on our intranet 'Connect'. These were launched at the July Member briefing and Councillors welcomed the move towards self-serve online information alongside performance outcome reporting.
- 13.2 'Facts and Stats' contain the more traditional input and output measures that Councillors will have seen in the past aligned to our JSP. Further data and information will be added over time, providing Councillors and communities with greater transparent 'self-service' access to our information, which will be updated at least quarterly and where possible provided on a real time basis. Examples may include a range of planning data and complaint turnaround information.
- 13.3 Conversations are underway with our district and borough colleagues to produce similar data, so that we may view a collective picture and benchmark against each other.

14. Socio-economic profiles

- 14.1 Councillors will have seen the initial version of the Socio-economic place profiles, developed to assist with local meaningful conversations about growth. These will be further enhanced and Councillors will be instrumental in supplementing this data and intelligence through the insight they have in their communities.

15. Appendices

Title	Location
Performance Outcome Executive Summary	Appendix 1

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Performance Outcomes

Executive Summary April - August 2016



Housing delivery -

more of the right type of homes, of the right tenure in the right place

- Agreement for a new Joint Local Plan to be developed covering the period to 2036.
- 2nd 'call for sites' issued in July 2016, in order to assess the capacity to deliver sustainable growth.
- Since April 2016, over 150 planning applications with a CIL liability granted – potentially providing over £1.3m towards infrastructure improvements with approx. £200,000 going directly to Parish Councils.
- Self-builders granted an exemption from CIL – 18 to-date successful applications to date have resulted in 12 dwellings and 5 extensions receiving exemptions.

Community capacity building and engagement -

all communities are thriving, growing, healthy, active and self sufficient

- 33 engagement events held with communities to discuss the importance of housing-led growth for the prosperity of their area - over 600 people attended with over 200 surveys completed and nearly 2,000 comments received.
- 150 people attended the first joint Community Achievement Awards event, 30 awards given out to volunteers.
- Supported communities to lever grant funding e.g. £25,000 capital grant funding provided for a new Community Store in Bentley.
- Working closely with Hadleigh Dementia Action Alliance – 1000 dementia friends, 15 local businesses engaged, 'Together Tuesday' events held by South Suffolk Leisure.

Business growth and increased productivity -

encourage development of employment sites and other business growth of the right type in the right place

- 1st phase business survey completed to update our intelligence. Businesses allocated dedicated Business Account Managers.
- Further development of an Economic Development Strategy underway.
- Principles agreed for delivery of 'Space to Innovate' Enterprise Zone sites - over 25 years predictions of 270 new businesses and 1,600 FTE jobs at the Stowmarket Enterprise Park, 23 new businesses and 800 FTE jobs at Sproughton Enterprise Park.
- Phase 2 rollout of the MyGo scheme, launch of ICanBeA website which now includes 120 employer profiles, imminent involvement with the Suffolk Skills Show.

An enabled and efficient organisation -

the right people, doing the right things, in the right way, at the right time, at the right time, for the right reasons

- We are developing a more user friendly joint website for Mid Suffolk and Babergh District Councils.

Assets and investments -

improved achievement of strategic priorities and greater income generation through use of new and existing assets

- Developing a Capital Investment Strategy with 1st investment a property at Borehamgate shopping centre (Sudbury), with a return on our investment providing income to the General Fund. Land purchased for development at an adjacent site on Hamilton Road Quarter.
- Working with SCC to make use of redundant buildings for new homes. 1st acquisition - Angel Court in Hadleigh - approx. 30 new homes. 3 buildings under negotiation at Mid Suffolk.
- Using Right To Buy receipts, 13 homes purchased in MSDC - 7 in 2015/16 and 6 more as at July 2016, 10 purchased in BDC - 4 in 2015/16 and 6 more as at July 2016.
- Funding received to build 65 new affordable homes by March 2018 - work started on 5 sites, 2 commencing later in year.