

Decision Pathway – Performance Report



PURPOSE: For reference

MEETING: Communities Scrutiny Commission – September 2018

DATE: 22 August 2018

TITLE	Communities Quarterly Performance Progress Report (Quarter 1 - 2018/19)		
Ward(s)	All wards		
Author: Mark Wakefield	Job title: Service Manager – Insight, Performance & Intelligence		
Cabinet lead: Cllrs Craig, Dudd & Smith	Executive Director lead: Patsy Mellor		
Proposal origin: <i>BCC Staff</i>			
Decision maker: Officer Decision forum: <i>Officer Meeting</i>			
Timescales: Performance is reported as part of quarterly governance process as soon as possible after gathering all the necessary data. This report designed for EDM and Communities Scrutiny Commission is to ensure the full range of stakeholders have the opportunity to consider performance.			
Purpose of Report: 1) To brief EDM and Scrutiny on the progress made against their Key Performance Indicators (KPIs) and project measures for Q1 2018/19 (Appendix A1). 2) To enable EDM and Scrutiny to consider and agree the content for onward reporting (including notes and annual PIs by exception). The “BCP” indicators to SPB and Cabinet.			
Evidence Base: This report and appendix is designed to standardise a set of KPIs and reporting arrangements around the corporate strategy and BCCs business plan. In terms of performance in Q1 for the directorate, of note is the following: Performance summary: Taking the total available KPI results this quarter: <ul style="list-style-type: none"> • Just over half (53%) of those with established targets are performing on or above target and, • Just over half of those with a direct comparison from 12 months ago have improved. 			
Service Areas: <u>Homes & Landlords:</u> Improvements continue in the adaptations and empty homes work, however homelessness metrics are generally worsening and are below target. Performance on rents is just below target but has improved compared to 12 months ago, supported by improvements to voids and relets performance improvements. There have been dips in the repairs completed in a single visit, and tenant satisfaction with ASB casework. Private sector licensing and improvement is showing good performance. <u>Communities:</u> FOI and complaints are improving but are still below target. Visits to libraries have fallen when compared to 12 months ago. A 12% drop in visits to CSPs over the last year goes some way to explaining the increase in digital transactions, almost meeting the increased target. We are still receiving telephone calls at the same rate though, and the answering rate dropped slightly in Q1. There is cause for optimism on food establishment compliance work meeting targets this year.			

Commercialisation: Energy efficiency installations are reporting low numbers due to changes to the Replicate programme.

Enforcement/FPNs are on target, including community clear up participation, although enforcement complaints timeliness is worsening.

Waste: A step change is noted in the improvement of the use of landfill, which has improved significantly and is meeting target. Household recycling however is not meeting its target and in fact is down compared to 12 months ago.

Additional highlights on organisational health in respect of communities:

- Sickness has worsened and remains worse than target, driven by long term sickness
- Improvements to the speed invoice are getting paid.

Cabinet Member / Officer Recommendations: That the performance report be noted, and measures to address performance issues are considered and implemented by relevant services.

Corporate Strategy alignment: All BCP PIs contained within Appendix A1 are designed to demonstrate our progress towards the Corporate Strategy (2018/23).

City Benefits: Understanding whether BCC is delivering outcomes for the citizens and city ensures organisational effort can be focussed on benefit realisation.

Consultation Details: Performance progress has been presented to relevant DMTs prior to the production of this report.

Revenue Cost	£0	Source of Revenue Funding	<i>Insert specific service budget</i>
Capital Cost	£0	Source of Capital Funding	<i>e.g. grant/ prudential borrowing etc.</i>
One off cost <input type="checkbox"/>	Ongoing cost <input type="checkbox"/>	Saving Proposal <input type="checkbox"/>	Income generation proposal <input type="checkbox"/>

Required information to be completed by Financial/Legal/ICT/ HR partners:

1. Finance Advice: n/a

Finance Business Partner: n/a

2. Legal Advice: n/a

Legal Team Leader: n/a

3. Implications on IT: n/a

IT Team Leader: n/a

4. HR Advice: n/a

HR Partner: n/a

EDM Sign-off	Communities EDM	22/8/2018
Cabinet Member sign-off	[name]	[date]
CLB Sign-off	[name]	[date]
For Key Decisions - Mayor's Office sign-off	[name]	[date]

Appendix A – Further essential background / detail on the proposal Appendix A1: Performance Progress Update (Q1 2018/19)	YES
Appendix B – Details of consultation carried out - internal and external	NO

Appendix C – Summary of any engagement with scrutiny	NO
Appendix D – Risk assessment	NO
Appendix E – Equalities screening / impact assessment of proposal	NO
Appendix F – Eco-impact screening/ impact assessment of proposal	NO
Appendix G – Financial Advice	NO
Appendix H – Legal Advice	NO
Appendix I – Combined Background papers	NO
Appendix J – Exempt Information	NO
Appendix K – HR advice	NO
Appendix L – ICT	NO