

Communities Scrutiny Commission 14th January 2019



PURPOSE: For reference

DATE: 04 January 2019

TITLE	Communities Quarterly Performance Progress Report (Quarter 2 - 2018/19)	
Ward(s)	All wards	
Author: Mark Wakefield	Job title: Strategic Head of Insight, Performance & Intelligence	
Cabinet lead: Cllrs Craig, Dudd and 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 should be followed by tabling with exec members and scrutiny to ensure the full range of stakeholders in the directorate have the opportunity to consider performance.		
Purpose of Report:		
<ol style="list-style-type: none"> 1) To brief Scrutiny on the progress made against the directorate Key Performance Indicators (KPIs) and project measures for Q2 2018/19 (Appendix A1). 2) To enable Scrutiny to consider and contribute to the effectiveness of interventions underway to improve performance. 		
Evidence Base:		
<p>This report and appendix is designed to standardise a set of KPIs and reporting arrangements around the corporate strategy and BCCs business plan.</p> <p>In terms of performance in Q2 for the directorate, of note is the following:</p> <p>Performance summary:</p> <p>Taking the total available KPI results this quarter:</p> <ul style="list-style-type: none"> • Just over half (54%) of those with established targets are performing on or above target and, • 61% of those with a direct comparison from 12 months ago have improved. <p>Service Areas:</p> <p><u>Commercialisation:</u> Energy efficiency installations are reporting low numbers due to changes to the Replicate programme. Enforcement of FPNs has improved significantly, although numbers of FPNs issued by contractors are below target.</p> <p>There has been a drop in the reported number of people living in Fuel Poverty in the city.</p> <p>The amount of waste being sent to landfill is decreasing year on year and is currently also better than target.</p> <p>Household recycling is set to meet its annual target by year-end.</p> <p><u>Communities:</u></p> <p>FOI and complaints are showing steady improvement but are still below target.</p> <p>Visits to libraries have fallen when compared to 12 months ago.</p> <p>Channel shift to digital transactions is now ahead of target.</p> <p>We are answering telephone calls in the CSC in line with target and better than 12 months ago.</p> <p>There is cause for optimism on food establishment compliance work meeting targets this year.</p> <p><u>Homes & Landlords:</u></p> <p>Homelessness metrics are generally worsening and are either on or below target.</p>		

Performance on rents means it is better than target and has also improved compared to 12 months ago, supported by a noticeable improvement to voids performance.

There have been dips in the repairs completed in a single visit, and tenancies sustained beyond 12 months. Private sector reduction in Empty Homes is showing a good performance.

Additional highlights in terms of organisational health in respect of the Communities directorate:

- Sickness has worsened and remains worse than target, driven by long term sickness
- There are improvements to the speed of invoices getting paid, however it is still performing well below target

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	7/1/2018
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 (Q2 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