



2023-24 Quarter 4 Performance Report

Babergh District Council

Following the adoption of Our Plan for Babergh at Full Council in January 2024, this is the first quarterly performance report to report progress against this plan:

<https://www.babergh.gov.uk/w/our-plans-for-babergh>

This performance report covers the period between January to March 2024.

This plan sets out to deliver '*A more resilient and sustainable future*' through the following three themes:

- Revitalised and improved environment
- Thriving economy
- Resilient communities

These themes are delivered through the principles set out in 'Our Approach'. This report sets out progress on the above three themes and Our Approach.






The report provides detail on key performance indicators against each theme, with data from the Council's new performance management software system – Pentana. Work is in progress to evolve the reporting on Pentana as we increase usage of this software. For this Q4 report the focus is on key performance indicators the demonstrate progress on each theme.



As we move forward throughout the year, we will also be reporting on progress on the Council's strategies too. Work is also in progress in terms of developing the key performance indicators below. There may be different or further KPIs that demonstrate progress against each theme of the plan, and targets are in development for some KPIs too.

The report seeks to show the current KPIs, direction of travel and commentary where needed to explain any areas of 'red' in the status. Performance reporting moving forward aims to focus on exception report, in that where performance is not meeting the set targets further commentary is provided.

The key to the status symbols is as follows:



-  Target met
-  Warning (nearing not meeting target)
-  Alert (target not met)
-  Data only
-  Awaiting data








Our approach




We have committed to create a more sustainable future for all our residents and communities, and will achieve this by:



- Delivering good quality core council services
- Ensuring Babergh District Council is financially viable organisation now and for the future
- Providing open and honest leadership
- Putting sustainability at the heart of everything we do
- Continuing to listen to you and work in partnership on the things that matter most to you
- Supporting and empowering you to design and deliver community-based solutions to local issues
- Working in partnership and cooperation with all our communities, the local voluntary sector, our partners across the public sector and our local businesses to tackle the challenges we face
- Influencing others to ensure you have local access to all the services and facilities that you need to be able to live well

The following key performance indicators demonstrate progress against Our Approach:

Status	Key Performance Indicator	Current	Target	Commentary	Last Update
	Average number of daily visitors to the website	4,794	-		Q4 2023/24
	Average number of calls received per day	536	-		Q4 2023/24

Status	Key Performance Indicator	Current	Target	Commentary	Last Update
	Average time taken to answer calls (seconds)	83	105		Q4 2023/24
	Percentage of overall calls abandoned	8%	10%		Q4 2023/24
	Digital transaction - Chatbot sessions	2,662	-		Q4 2023/24
	Digital transaction - Automated telephone call sessions	864	-		Q4 2023/24
	Number of compliments received	56	-	Combined performance for both Districts	Q4 2023/24
	Number of Stage 1 complaints received	278	-	Combined performance for both Districts 278* *Combined data for both districts	Q4 2023/24
	Average number of days sickness per full time	5.7	-	The average days sickness is lower than the local government average which is 8.7 days per FTE.	Q4 2023/24

Status	Key Performance Indicator	Current	Target	Commentary	Last Update
	equivalent (FTE) (Actual for Quarter)			<p>This figure fluctuates, this quarter has seen a slight increase, which is not uncommon in the quarter that contains the peak winter months. This is closely monitored, and support measures are put in place to enable employees back to work without delay.</p> <p>Combined performance for both Districts</p>	
	Average number of days sickness per FTE (Cumulative)	6.8		For the period 1/4/23 to 31/03/24	2023/24
	Planning: Percentage of major planning applications decided on time	66.7%	60%	9 majors determined in Q4 with 6 being decided in time.	Q4 2023/24
	Planning: Percentage of non-major planning applications decided on time (district matters)	91.2%	70%	227 non-majors determined in Q4 with 207 being decided in time.	Q4 2023/24


Status	Key Performance Indicator	Current	Target	Commentary	Last Update
	Council Tax % of total raised collected in year (cumulative)	In development for 24-25 Q1	-	-	-
	Business Rates % of total raised collected in year (cumulative)	In development for 24-25 Q1	-	-	-







Revitalised and improved environment





We have committed to focus on:

- Tackling and mitigating the impacts of climate change
- Reducing council and district carbon emissions
- Protecting and enhancing our natural landscape and our wildlife habitats; increasing biodiversity and nature recovery
- Increasing tree planting and habitat restoration
- More insulated and energy efficient buildings
- Supporting delivery of local community energy projects
- Zero tolerance of fly-tipping
- Enabling greater re-use and recycling
- Promoting greener and healthier forms of travel

The following key performance indicators demonstrate progress against these priorities:

Status	Key performance indicator	Current	Target	Commentary	Last Update
	Garden waste subscribers	17,818	17,930	For comparison, 2022/23 figure was 17,077 subscribers so increased by 4.34% increase.	Q4 2023/24

Status	Key performance indicator	Current	Target	Commentary	Last Update
	Business waste customers	902	-	For comparison, 2022/23 figure was 896 customers so has increased and an improvement from last year.	Q4 2023/24
	Total waste per household (kilograms)	814.1	844	For comparison, 2022/23 figure was 815.60kg per household, so overall weight of refuse per household reducing.	2023/24
	Residual waste per household (kilograms)	469.9	517	For comparison, 2022/23 figure was 505.10kg per household, so overall weight of residual waste per household reducing.	2023/24
	Recycling rate	40.97%	40%	For comparison, 2022/23 figure was 38.07% so has improved and within target.	2023/24
	Kerbside collections success rate	99.94%	99.98%	For comparison, 2022/23 figure was 99.91% so has improved.	Q4 2023/24
	Number of fly-tipping incidents	108	-		Q4 2023/24


Status	Key performance indicator	Current	Target	Commentary	Last Update
	Trees planted as part of green canopy	120	-	Includes trees planted on council land and given away.	Q4 2023/24
	Hedgerow plants planted through the planting scheme	1,975	-		Q4 2023/24
	Wildflower seed distributed in sqm	4,540	-	Includes seed sown to enrich BDC meadow areas	Q4 2023/24
	Meadow management sqm	47,973	-	Figure likely to increase as have been managed to be meadow, but some areas are still to be plotted and accounted for in final figures.	Q4 2023/24







Thriving economy







We have committed to focus on:


- Prioritising and promoting the green economy
- Championing solutions to retrofitting & renewable energy
- Promoting higher paid, higher skilled, sustainable jobs for all
- Increasing opportunities to learn new skills, particularly those in green technology sectors
- Creating the conditions for start-ups & social enterprises to flourish
- Supporting local businesses
- Attracting inward investment and responsible tourism to our towns and villages
- Ensuring access to the infrastructure your communities need to thrive

The following key performance indicators demonstrate progress against these priorities:

Status	Key performance indicator	Current	Target	Commentary	Last Update
	Food safety - % of pass/satisfactory sampling results	100%	-		Q4 2023/24

Status	Key performance indicator	Current	Target	Commentary	Last Update
	% of premises rated 5 stars in food safety	87%	-		Q4 2023/24
	% of capital funding allocated	110%	-		Q4 2023/24
	% of capital funding spent	54%	-		Q4 2023/24
	Amount of Section 106 funding allocated	£13,136.04	-	Including: AFC Sudbury - New 3G Pitch - £10k Acton Parish Council - Play Equipment - £3.1k	Q4 2023/24
	Community Infrastructure Levy (CIL) collected within quarter	£1,818,018.63	-		Q4 2023/24
	Community Infrastructure Levy Bid funding allocated, approved/noted by Cabinet	£341,840.78	-		Q4 2023/24

Status	Key performance indicator	Current	Target	Commentary	Last Update
	% of Locality Awards allocated	97%	-		Q4 2023/24
	Number of projects supported through Locality Awards	48	-		Q4 2023/24
	Town centre vacancy rate - Hadleigh	13.00%	11.60%		Q4 2023/24
	Town centre vacancy rate - Sudbury	8.00%	11.2%	Vacancy rate for Sudbury in Jan 2024 is 8.00%	Q4 2023/24
	New ASB cases received at the multi-agency panel	In development for 24-25 Q1	-	-	-
	ASB cases reviewed at the multi-agency panel	In development for 24-25 Q1	-	-	-


Status	Key performance indicator	Current	Target	Commentary	Last Update
	% of multi-agency panel ASB cases open for longer than 6 months	In development for 24-25 Q1	-	-	-





Resilient communities





We have committed to focus on:




- Championing market towns and villages
- Engaging, empowering and enabling communities to find local solutions to local issues
- Ensuring every part of Babergh is clean and tidy
- Securing the right quality homes, in the right places
- Securing more affordable housing
- Enabling older people to live independently in their own homes for longer
- Improving access to the services and facilities that support thriving communities & the health and wellbeing of our residents
- Helping those struggling with the high cost of living
- Supporting the development of more neighbourhood plans
- Helping improve the energy efficiency of listed buildings
- Reaffirming our commitment to the Armed Forces Covenant



The following key performance indicators demonstrate progress against these priorities:






Status	Key performance indicator	Current	Target	Commentary	Last Update
	Planning: Percentage of major planning applications decided on time	66.7%	60%	9 majors determined in Q4 with 6 being decided in time.	Q4 2023/24

Status	Key performance indicator	Current	Target	Commentary	Last Update
	Planning: Percentage of non-major planning applications decided on time (district matters)	91.2%	70%	227 non-majors determined in Q4 with 207 being decided in time.	Q4 2023/24
	The following indicators relate to the Council as a landlord:				
	Overall satisfaction with the service provided by landlord (Council as landlord)	59%	71%	Our target is based on the sector median score from our benchmarking service Housemark for this measure. Targets for all Tenant Satisfaction Measures need to be reviewed in line with full years data being gathered across the sector. The end of year score is 64% satisfied.	Q4 2023/24
	Housing repair completed in last 12 months - satisfaction with overall repairs service from landlord over last 12 months	53%	81%	Currently working with contractors to close out older jobs. In addition transformation project has started this along with a new Materials contract and Job Management system will aid the DLO in improving repair times. The end of year score is 66% satisfied.	Q4 2023/24
	Housing repair completed in last 12 months - satisfied with time taken to complete	42%	70%	Currently working with contractors to close out older jobs. In addition transformation project has started this along with a new Materials contract and Job Management system will aid the DLO in improving repair times.	Q4 2023/24

Status	Key performance indicator	Current	Target	Commentary	Last Update
	most recent repair after reported			The end of year score is 56% satisfied.	
	Satisfaction that landlord provides a home that is well-maintained	58%	70%	The end of year score is 63%.	Q4 2023/24
	Satisfaction that landlords provide a home that is safe	68%	80%	The end of year score is 74%.	Q4 2023/24
	Satisfaction that landlord listens to views and acts upon them	44%	60%	Our target is based on the sector median score from our benchmarking service Housemark for this measure. Targets for all Tenant Satisfaction Measures need to be reviewed in line with full years data being gathered across the sector. The majority of dissatisfaction around this score is around being kept updated about repairs – we hope to see this improve when we implement the new job management system and processes. The end of year score is 51%.	Q4 2023/24
	Satisfaction that the landlord keeps tenant informed about things that matter to them	68%	70%	The end of year score is 66%.	Q4 2023/24

Status	Key performance indicator	Current	Target	Commentary	Last Update
	Landlord treats me fairly and with respect	66%	72%	The end of year score is 68%.	Q4 2023/24
	Complaint in last 12 months - satisfaction with landlord's approach to complaints handling	33%	29%		Q4 2023/24
	Satisfaction that landlord keeps communal areas clean and well-maintained	47%	70%	<p>Housing Team is working with Public Realm to develop an SLA for HRA land maintenance. We have taken the decision to more fairly allocate our resource across all HRA land, rather than focus heavily on sheltered housing – the aim is that we provide a consistent and reliable service and avoid a repeat of last year's issues at Springlands Estate.</p> <p>A cleaning contract started from April 2024 been setup for monthly cleans of our newer housing developments to improve condition of their stairwells.</p> <p>We are in the process of reviewing current service charges and looking at opportunities to set new service charges so that we can pay for improved services which tenants want (through engagement)</p>	Q4 2023/24

Status	Key performance indicator	Current	Target	Commentary	Last Update
				<p>We will be developing a neighbourhood service offer for (and with) tenants, to be published later in the year which will explain our service offer, how we will monitor and improve it and manage tenant expectations of service delivery</p> <p>End of year result is 51% satisfied.</p>	
	Satisfaction that landlords make a positive contribution to neighbourhoods	53%	67%	<p>As above, work is ongoing in this space</p> <p>End of year score is 59%,</p>	Q4 2023/24
	Satisfaction with the landlord's approach to handling anti-social behaviour (ASB)	49%	60%	<p>New ASB policy, procedures and correspondence being developed using our tenants' feedback and best practice, we aim to have this signed off in July 2024.</p> <p>We are upskilling our housing management team with housing law training course over the Summer and are working with our shared legal service to ensure we have an effective and speedy response to neighbourhood concerns.</p> <p>We continue to implement our lessons learned from complaints and other resident feedback.</p> <p>End of year result is 51%.</p>	Q4 2023/24

Status	Key performance indicator	Current	Target	Commentary	Last Update
	Number of households in temporary accommodation	108	-	Total number across both Babergh and Mid Suffolk Districts.	31 st March 24
	New anti-social behaviour (ASB) cases reviewed by community safety team	73	-		Q4 2023/24
	Number of community safety ASB cases open for longer than 6 months	1	-		Q4 2023/24
	Number of households where homelessness has either been prevented or relieved (cumulative)	145	45	Total number across both Babergh and Mid Suffolk Districts.	Total to Q4 23/24
	Neighbourhood Plans progress	18 made neighbourhood plans to date	-	<p>No new neighbourhood plans made in this quarter, but progress includes:</p> <p>Examiner's report published for:</p> <ul style="list-style-type: none"> - Acton - Lavenham - Lawshall 	Q4 2023/24

Status	Key performance indicator	Current	Target	Commentary	Last Update
				<p>Regulation 14 Pre-submission consultation underway for:</p> <ul style="list-style-type: none"> - Aldham - Elmsett <p>Neighbourhood Plan area designated:</p> <ul style="list-style-type: none"> - Great Cornard 	

Looking forward to 2024-25 Q1 performance reporting

Q1 performance reports will develop the current reporting to include an overview of delivery against each theme, by also focusing on delivery of the Council's strategies and agreed Action Plans once in place. As we continue to update Pentana with more performance data we will draw on this information in these reports.

The final section of the performance report will also evolve to provide an overview of actions we are taking in the next quarter, in particular to address any performance issues identified.

This will continue to demonstrate delivery of Our Plan for Babergh through the following three themes:

Revitalised and improved environment

Thriving economy

Resilient communities

These, along with the priorities set out in 'Our approach' will help deliver a more resilient and sustainable future for Babergh.

