

<p style="text-align: center;"><b>Corporate Resources</b>  <b>Assistant Director Katherine Steel</b></p> <p style="text-align: center;">The Corporate Resources teams are predominantly support services and contribute to the delivery of the Joint Strategic Plan by providing professional support and advice to all other service areas.</p>				
	Apr - Jun 2018	July - September 2018	October - December 2018	January - March 2019
<b>Main Achievements</b>	<p>1. Following the closure of the Staff Survey the results have been analysed in detail and a series of briefing sessions for staff and members have been held. Following these sessions an action plan is being developed.</p> <p>2. Approximately 1 in 4 people in the UK will experience a mental health problem each year and in England 1 in 6 people report experiencing a common mental health problem (such as anxiety and depression) in any given week. Babergh and Mid Suffolk District Councils have responded to this by holding a series of events to promote positive mental health during Mental Health Awareness week and by providing managers with skills to help promote positive mental health at work and support people with their mental health. They have also trained their first cohort of Mental Health First Aiders with further courses planned. Mental Health First Aiders are trained to identify, understand and help someone who may be experiencing a mental health issue.</p>			
<b>Impact on communities / the way we work</b>	<p>1. The action plan will be monitored by the Senior Leadership Team, to ensure that the survey results in positive actions and change in the organisation.</p> <p>2. Providing these skills can help people talk about mental health more openly, give people tools to help keep themselves and others well, encourage people to access support and enable people with long term mental health issues or disabilities to thrive in work.</p>			

**Key for trend graph:**

- 2015/16
- 2016/17
- 2017/18
- 2018/19
- target

**Key:**

- n/a not applicable
- n/av not available
- highlighted measure, further detail in main report

**HR, Organisational Development, Health & Safety  
Corporate Manager Anne Conway**

Performance measure	Period	Data	Target	Council	Trend	Comments																				
HR01 No: of days lost to sickness Cabinet Member: John Whitehead Data Owner: Magda Brauer	<b>2017/18</b>				<table border="1"> <caption>HR01: Days lost to sickness</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>949</td> <td>908</td> <td>1191</td> <td>1072</td> </tr> <tr> <td>2018/19</td> <td>1128</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2017/18	949	908	1191	1072	2018/19	1128				Overview and Scrutiny reviewed general staff absence and requested a further update in 3 months. SLT will be reviewing a range of measures covering health and wellbeing on a monthly basis with the identification of a number of actions. One of these actions is HR working with the Corporate Managers to understand underlying trends, sickness absence is subject to fluctuations. In addition a sickness absence lead is being recruited to target sickness and support the Corporate Managers. There are further positions that are being recruited within HR to increase capacity, this will present the opportunity to work on policy development and case work.					
	Year	Q1	Q2	Q3		Q4																				
	2017/18	949	908	1191		1072																				
	2018/19	1128																								
	Qtr.1	949	Decrease	Both																						
	Qtr.2	908																								
	Qtr.3	1191																								
	Qtr.4	1072																								
<b>2018/19</b>																										
Qtr. 1	1128																									
Qtr. 2																										
Qtr. 3																										
Qtr. 4																										
Performance measure	Period	Data	Target	Council	Trend	Comments																				
HR02 No: of staff on long term sickness (Absent for 4 or more weeks) Cabinet Member: John Whitehead Data Owner: Magda Brauer	<b>2016/17</b>				<table border="1"> <caption>HR02: Staff on long term sickness</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td></td> <td></td> <td>13</td> <td>14</td> </tr> <tr> <td>2017/18</td> <td>15</td> <td>16</td> <td>21</td> <td>13</td> </tr> <tr> <td>2018/19</td> <td>12</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2016/17			13	14	2017/18	15	16	21	13	2018/19	12				No comment
	Year	Q1	Q2	Q3		Q4																				
	2016/17			13		14																				
	2017/18	15	16	21		13																				
	2018/19	12																								
	Qtr.3	13	Both																							
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Qtr. 1	12																									
Qtr. 2																										
Qtr. 3																										
Qtr. 4																										

**Finance**  
**Corporate Manager Melissa Evans**

Performance measure	Period	Data	Target	Council	Trend	Comments
<b>F01</b> Tax base - No. of Band D equivalent properties <b>AMENDED MEASURE</b>  Cabinet Member: John Whitehead Data Owner: Sue Palmer	<b>2016/17</b>	35,336	<b>35,756</b>	<b>MSDC</b>		This measure has been amended to enable tracking of the target base number on a quarterly basis. There are various factors that can cause a fluctuation in these figures. However, we are seeing a steady increase year on year.
	<b>2017/18</b>	36,109				
	<b>2018/19</b>	36,374				
	Qtr. 1					
	Qtr. 2					
Qtr. 3						
Qtr. 4						
<b>2018/19</b>	36,374	<b>36,337</b>				
Performance measure	Period	Data	Target	Council	Trend	Comments
<b>F02</b> £ Income generated from investing cash £'000  Cabinet Member: John Whitehead Data Owner: Edward Banyard	<b>2016/17</b>			<b>MSDC</b>		No comment
	Qtr. 1	71				
	Qtr. 2	70				
	Qtr. 3	73				
	Qtr. 4	86				
	<b>2017/18</b>		<b>112</b>			
	Qtr. 1	130				
	Qtr. 2	129				
	Qtr. 3	116				
	Qtr. 4	112				
	<b>2018/19</b>		<b>n/av</b>			
	Qtr. 1	119				
	Qtr. 2					
Qtr. 3						
Qtr. 4						
Performance measure	Period	Data	Target	Council	Trend	Comments
<b>F03</b> % Council tax collected  Cabinet Member: John Whitehead Data Owner: Carl Dersley Operations Manager: Andrew Wilcock	<b>2017/18</b>		<b>98.40%</b>	<b>MSDC</b>		Slightly down at the same point as last year (approximately £65k). This is down to cashflow rather than non-payment. This is due to a combination of the following - changes in circumstances, changes to Council Tax Reduction (all create future instalments) and more customers choosing to pay over 12 monthly instalments (there are now 5,513).
	Qtr1.	30.05%				
	Qtr.2	57.68%				
	Qtr.3	86.00%				
	Qtr.4	98.65%				
	<b>2018/19</b>		<b>30.05%</b>			
	Qtr. 1	29.94%				
	Qtr. 2					
	Qtr. 3					
Qtr. 4						

Performance measure	Period	Data	Target	Council	Trend	Comments	
<b>F04 % Business rates collected</b> Cabinet Member: John Whitehead Data Owner: Carl Dersley Operations Manager: Andrew Wilcock	<b>2017/18</b>		<b>98.40%</b>	MSDC		The target was missed by around £40k. This is due to changes in circumstances (liability/rateable values) recalculating bills and profiling instalments into the future rather than non-payment. As an example of this at the start of the year there was £1,976,893 due to be paid in June, this reduced to £1,872,461 as changes were processed and instalments reprofiled.	
	Qtr. 1	31.10%					
	Qtr. 2	60.45%					
	Qtr. 3	85.89%					
	Qtr. 4	98.97%					
	<b>2018/19</b>						
	Qtr. 1	30.93%	<b>31.10%</b>				
	Qtr. 2		<b>60.45%</b>				
Qtr. 3		<b>85.89%</b>					
Qtr.4		<b>98.40%</b>					
Performance measure	Period	Data	Target	Council	Trend	Comments	
<b>F05 Average time taken to process new Housing Benefit/Council Tax Reduction claims</b> Cabinet Member: John Whitehead Data Owner: Carl Dersley Operations Manager: Andrew Wilcock	<b>2016/17</b>		<b>24 days</b>	MSDC		No comment	
	Qtr. 1	22					
	Qtr. 2	22					
	Qtr. 3	22					
	Qtr. 4	22					
	<b>2017/18</b>		<b>24 days</b>				
	Qtr. 1	23					
	Qtr. 2	30					
	Qtr. 3	31					
	Qtr. 4	23					
	<b>2018/19</b>		<b>24 days</b>				
	Qtr. 1	25					
Qtr. 2							
Qtr. 3							
Qtr.4							
Performance measure	Period	Data	Target	Council	Trend	Comments	
<b>F06 Average time taken to process Housing/Council Tax Benefit Change of Circumstance requests</b> Cabinet Member: John Whitehead Data Owner: Carl Dersley Operations Manager: Andrew Wilcock	<b>2016/17</b>		<b>10 days</b>	MSDC		No comment	
	Qtr. 1	9					
	Qtr. 2	9					
	Qtr. 3	10					
	Qtr. 4	3					
	<b>2017/18</b>		<b>10 Days</b>				
	Qtr. 1	7					
	Qtr. 2	7					
	Qtr. 3	6					
	Qtr. 4	3					
	<b>2018/19</b>		<b>7 days</b>				
	Qtr. 1	6					
Qtr. 2							
Qtr. 3							
Qtr.4							

Performance measure	Period	Data	Target	Council	Trend	Comments	
<b>F07</b> Online housing new claims as a % of all housing benefit new claims  Cabinet Member: John Whitehead Data Owner: Carl Dersley Operations Manager: Andrew Wilcock	<b>2016/17</b>			<b>MSDC</b>		The target for 2018/19 is a short term measure as the ambition is to get as close to 100% as possible	
	Qtr. 1	71%					
	Qtr. 2	66%					
	Qtr. 3	83%					
	Qtr. 4	83%					
	<b>2017/18</b>						
	Qtr. 1	79%					
	Qtr. 2	85%					
	Qtr. 3	83%					
	Qtr. 4	80%					
	<b>2018/19</b>						<b>85%</b>
	Qtr. 1	86%					
	Qtr. 2						
Qtr. 3							
Qtr. 4							
Performance measure	Period	Data	Target	Council	Trend	Comments	
<b>F08</b> % of business rates payers using Direct Debit  Cabinet Member: John Whitehead Data Owner: Carl Dersley Operations Manager: Andrew Wilcock	<b>2017/18</b>		<b>n/av</b>	<b>MSDC</b>		This measure for Q1 currently shows the % of Business rate payers using Direct Debit. We are in the process of obtaining the data which will include all digital options. Once this has been received this measure will be updated accordingly.	
	Qtr. 1	53%					
	Qtr. 2	54%					
	Qtr.3	53%					
	Qtr.4	53%					
	<b>2018/19</b>						
	Qtr. 1	53.85%					
	Qtr. 2						
	Qtr. 3						
	Qtr.4						
Performance measure	Period	Data	Target	Council	Trend	Comments	
<b>F09</b> % of council tax payers using Direct Debit  Cabinet Member: John Whitehead Data Owner: Carl Dersley Operations Manager: Andrew Wilcock	<b>2017/18</b>		<b>n/av</b>	<b>MSDC</b>		This measure for Q1 currently shows the % of council tax payers using Direct Debit. We are in the process of obtaining the data which will include all digital options. Once this has been received this measure will be updated accordingly.	
	Qtr. 1	78%					
	Qtr. 2	79%					
	Qtr.3	78%					
	Qtr.4	77%					
	<b>2018/19</b>						
	Qtr. 1	78.43%					
	Qtr. 2						
	Qtr. 3						
	Qtr.4						