

MID SUFFOLK DISTRICT COUNCIL

FOR : Cabinet	REPORT NUMBER: MCa/19/5
FROM: Cabinet Member for Customers, Digital Transformation and Improvement	DATE OF MEETING: 12 June 2019
OFFICER: Corporate Business Improvement Manager: Karen Coll	KEY DECISION REF NO. CAB110

QUARTER FOUR PERFORMANCE OUTCOME REPORTING

1. PURPOSE OF REPORT

- 1.1 To provide the Cabinet of Mid Suffolk District Council with the fourth quarter performance outcome report (January – March 2019) in delivering the key outcomes in the Joint Strategic Plan (JSP).

2. OPTIONS CONSIDERED

- 2.1 It is a requirement to report this information to Cabinet, therefore there are no other available options.

3. RECOMMENDATION

That the performance report and the performance outcome information tabled at Appendices A to H be agreed as reflecting Mid Suffolk District Council's performance for January – March 2019.

REASON FOR DECISION

To provide assurance that the Council is meeting its performance objectives.

4. KEY INFORMATION

- 4.1 This is the final quarterly performance report for the financial year 2018/2019. The appendices are integral as they provide detailed information on the agreed individual measures and trends. They are designed to provide a robust reporting system to ensure confidence in the Council's progress to achieving the agreed priorities. In addition, key achievements are summarised in the appendices, providing an overall feel of performance and the difference the Council is making in the community.
- 4.2 This is the first time that Councillors will have seen Economic Development and Regeneration included in the report and the appendix provides details of the main achievements for the year. The suite of Cabinet performance measures agreed between the Interim Assistant Director and Cabinet Member for Economic Development will be included from quarter one in 2019. Some examples of these are detailed below:
- Total amount of funding grants for small local businesses incl. shop front grants.

- Number of vacant premises in the main industrial sites, including floorspace, impact and trend analysis (1/2 yearly measure)
- 4.3 The Assistant Director for Assets and Investments will also be working with the relevant Cabinet Member to agree the performance measures that will be included from quarter one in 2019.
- 4.4 The Assistant Director for Planning and Communities will be working with the relevant Cabinet Member to undertake a review of the communities' performance measures in the next financial year.
- 4.5 The following highlights have been lifted from the appendices, through using a 10% tolerance, to identify areas where good performance is demonstrated, or where performance improvement is required. With the latter, the appendices detail the reasons for not meeting the target and the corrective action that is underway:

Law and Governance

- **IM02 – Average number of days taken to complete land searches.** There has been a significant improvement relating to this work, the average now being **5 days** which is **better than the target** of 10 days.

Corporate Resources

- **HR01/HR02 – No. of days lost to sickness and No. of staff on long term sickness.** For both measures there has been a significant improvement throughout the year. With regard to days lost there has been a **decrease of 22%** compared to quarter one and an 18% reduction on the same period in the previous year. With regard to the long-term sickness there has been a **decrease of 67%** compared to quarter one and a 69% reduction on the same period in the previous year.
- **HRF05 – Average time taken to process new Housing Benefit/Council Tax Reduction claims.** This has reduced throughout the year with average time of **17 days** at quarter four which is **better than the target** of 24 days.
- **F06 – Average time taken to process Housing/ Council Tax Benefit Changes of Circumstance request.** This has also reduced throughout the year with average time of **2 days** at quarter four which is **better than the target** of 7 days.

Customer Services

- **CS06 – Average time taken to answer calls (mins).** The average time has increased over the past quarter to **2.07 minutes**, this can be attributed in part to the New Year Billing, and the continued cross skill training. This is **worse than the target** of 1.45 minutes, however the average for the month of March was 1.27 minutes.
- **CS07 - % of overall calls abandoned.** Calls abandoned have increased during quarter four to **15.51%**, for the same reasons as in CS06 above. This is **worse than the target** of 10%, however the percentage for the month of March reduced to 11.82%.

- **CS08 – Customer Satisfaction rate, of those achieving good, very good or excellent.** Mid Suffolk's satisfaction rate for quarter four is **better than the annual target** of 85% with rates of **100%**.

Planning for Growth

- **GSP01 - % of major applications processed 'in time' (13wks, 16wks, or within agreed Extension of Time/Planning Performance Agreement).** Performance has improved to 90.48% which is **better than the annual target** of 60%.
- **GSP02 - % of non-major applications processed 'in time' (8wks, or within agreed Extensions of Time/Planning Performance Agreement).** Performance has improved steadily throughout the year with the final quarter at **93.07%** which is **better than the annual target** of 70%.
- **GSP06 - % of delegation rate.** A rate of **99.95%** for quarter four is recorded which is **better than the target** of 90% and reflects the fact that fewer planning committees were held in this period.

Housing

- **BMBS01 - % repairs completed within agreed timescale (by priority/trade)**
– Although this measure is **lower than the target** of 93%, there has been an improvement in the percentage of completed jobs by trade. This includes an increase of 41% in work carried out by electricians compared to the previous quarter.
- **TS03 – Levels of write off against bad debt provision.** The overall write off for Mid Suffolk was **higher than the annual target** of £65,000.00 by £7,308.96. At £72,308.96 this is slightly over 10% at **11.2%**. The higher than expected figure is largely the result of a recent review of historic debts, a significant number of which are considered unrecoverable.
- **PS04 - £committed budget for Disabled Facilities Grants.** Working with Orbit Housing Improvement Agency we have been able to commit 65% (**£263,553**) of the total budget. This is **lower than the target** of £407,855.
- **HP01 – No. of households in B&B accommodation more than six weeks.** 2 households were in B & B accommodation in quarter four which is **worse than the target** of 0.
- **HP03 – No. of households where homelessness has either been prevented or relieved through intervention by the Housing Solutions Officers.** The number of households assisted over the year reached **155** which is **better than the annual target** of 100.
- **HP05 - £ of Discretionary Housing Grants awarded by the Shared Revenues Partnership (cumulative)** – Funds available for the year totalled £98,406.00. The total amount awarded was **£76,218.85 (77%)** which is **lower than the target**.

- **HP06 – No. of cases in which the Tenancy Support Officers (Financial Inclusion) has likely prevented eviction.** A total of **24** cases for the year where reported which **is lower than the annual target** of 75.
- **HF03 – No. of houses sold through Right to Buy.** There was a total of **12** houses sold through Right to Buy during the year which is **lower than the budgeted figure** of 25.

Environment and Commercial Partnership

- **WS07 – Missed Bins – rate/ 100,000 collections.** At quarter four, the cumulative total of **1195** missed bins per 100,000 **is better than the annual target** of 1500 missed bins per 100,000.
- **FS01 – No. of interventions carried out in line with the Food Safety Act Code of Practice.** The number of interventions for this year has increased to **1017** which **is better than the target** of 788 and is a result of reactive working being carried out.

- 4.6 To further develop the performance reporting benchmarking information will be used in future where available, to provide like for like comparisons with other local authorities, or organisations.

5. LINKS TO JOINT STRATEGIC PLAN

- 5.1 Effective performance management enables our Officers, Councillors and Communities to track progress against the delivery of the JSP to understand our key risks and to share in the celebration of our achievements.

6. FINANCIAL IMPLICATIONS

There are no immediate financial impacts arising from this report. Effective performance monitoring has a positive impact on the Council.

7. LEGAL IMPLICATIONS

- 7.1 There are no immediate legal implications arising from this report.

8. RISK MANAGEMENT

- 8.1 This report does not link to any of the Council's Significant Risks, however it does link to Risk No.5G06 on the Business Support Operational Risk Register 'If we do not fully embed performance management and support the organisation to understand and monitor current performance, then we will not have oversight of our performance in delivering the JSP, proactively deal with poor performance, align our resources effectively, learn by our mistakes and celebrate achievements and we may suffer from reputational damage, with the potential for financial shortfall, inefficiencies and a de-motivated workforce'. Further 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 (2)	Bad (3)	The performance framework is intrinsically linked to the Council's Risk Management Strategy, creating an approach where it is clearly understood what stops effective performance and ensuring remedial actions are in place.

9. CONSULTATIONS

- 9.1 Officers and Councillors continue to develop and refine the outcome performance framework through discussions at Administration Briefings and Cabinet meetings.

10. EQUALITY ANALYSIS

There are no equality and diversity implications arising from this report. This report should have a positive impact on equality.

11. ENVIRONMENTAL IMPLICATIONS

- 11.1 There are no environmental implications arising from this report. The Council's performance measures show a positive impact on the environment.

12. APPENDICES

Title	Location
(a) Law and Governance Performance Qtr.4	
(b) Corporate Resources Performance Qtr.4	
(c) Customer Services Performance Qtr.4	
(d) Planning for Growth Performance Qtr.4	
(e) Housing Performance Qtr.4	
(f) Communities Performance Qtr.4	
(g) Environment & Commercial Partnerships Qtr.4	

(h) Economic Development and Regeneration Qtr.4	
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