

MID SUFFOLK DISTRICT COUNCIL

TO: Mid Suffolk Cabinet	REPORT NUMBER: MCA/19/16
FROM: Cabinet Member for Customers, Digital Transformation & Improvement: Cllr. Suzie Morley	DATE OF MEETING: 28 Aug 2019
OFFICER: Karen Coll, Corporate Manager Business Improvement	KEY DECISION REF NO. CAB148

QUARTER ONE PERFORMANCE OUTCOME REPORTING

1. PURPOSE OF REPORT

- 1.1 To provide the Cabinet of Mid Suffolk District Council with the first quarter performance outcome report (April – June 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. RECOMMENDATIONS

- 3.1 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 April – June 2019.

REASON FOR DECISION

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

4. KEY INFORMATION

- 4.1 This is the first of the quarterly performance reports for the financial year 2019/20. 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. Also included within the appendices are summaries of key achievements and outcomes which provide a holistic feel for the overall performance as well as insight into the difference the Council is making within the community.
- 4.2 Please note that the performance measures have unique numeric identifiers, these may not run concurrently, and this report excludes data for half yearly and annual measures which will be reported at the appropriate points in the year.

- 4.3 The Assistant Director for Assets and Investments has been working with the relevant Cabinet Members to agree new performance measures that will be included in later reports. The new measures will look to monitor the performance of property assets held by the general fund for non-operational purposes and the performance of the council owned companies.
- 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 for this year. An overview of main achievements and outcomes has been produced for quarter one.
- 4.5 To support a wider understanding of the Council's performance, a few of the individual measures have comparative benchmarking information shown in italics within the commentary.
- 4.6 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.

Corporate Resources

- **HR01 No. of days lost to sickness.** There has been further improvement in the days lost with a **decrease of 12%** compared to quarter four 2018/19.
- **HR02 No. of staff on long term sickness (Absent for 4 or more weeks).** There has been an **increase of 3** from 4 to 7 in the number of staff reported on long term sickness during this first quarter.
- **F02 £Income generated from investing cash £'000.** The first quarter has shown an estimated return of **£135,000** which is **better than target** of £112,000.
- **F05 Average time taken to process new Housing Benefit/ Council Tax Reduction claims.** The number of days for quarter one is **18 days** which is **better than target** of 24 days.
- **F06 Average time taken to process Housing/Council Tax Benefit Change of Circumstance requests.** The number of days for quarter one is **5 days** which is **better than target** of 7 days.

Customers, Digital Transformation & Improvement

- **CS01 Average number of daily visitors to joint website.** There has been an **increase of 10%** in the visitors to the Council website, the quarter one figure is the highest for the periods shown. This upwards trend can also be seen in the number of daily transactions completed via the website and the number of payments collected digitally.
- **CS07 Average time taken to answer calls (mins).** The average time has seen a decrease compared to quarter four 2018/19 to **1.58 minutes**, however, this remains **worse than the target** of 1.45 minutes. There is an expectation that this will improve with the completion of the cross-skill training of staff in August.

- **CS08 % of overall calls abandoned.** Calls abandoned have decreased compared to quarter four 2018/19 to **14.68%**, however this remains **worse than the target** of 10%.
- **CS09 Customer Satisfaction rate, of those measured achieve good, very good or excellent.** Mid Suffolk's satisfaction rate for quarter one is **better than the target** of 85% with rates of **93%**.

Planning for Growth

- **GSP01 % of major applications processed 'in time' (13wks, 16wks, or within agreed Extension of Time/ Planning Performance Agreement).** Performance has continued to improve to **100%** which is **better than the target** of 60%. There were 14 major applications, all decided on time.
- **GSP02 % of non major applications processed 'in time' (8wks or within agreed Extension of Time/ Planning Performance Agreement).** Performance continues to improve to **97.11%** which is **better than the target** of 70% and is the highest for the periods shown. There were 346 non-major applications with 336 being decided on time.

Housing

- **PS04 £Committed budget for Disabled Facilities Grants.** Working with Orbit Home Improvement Agency we have been able to commit **13%** of the annual budget **which is lower** than the same period last year.
- **BMBS01 % of repairs completed within agreed timescale.** Although this is **worst than the target** of 93%, there have been increases across all trade areas in the percentage of jobs completed in time.
- **HP06 £of Discretionary Housing Grants awarded by the Shared Revenue Partnership.** Funds available for the coming year are £94,602.00. SRP have committed **£29,461.03** to the end of quarter one which is **higher than 25%**, equating to **31%** of the annual fund.

4.7 During the year we will be prototyping a more integrated balanced scorecard, that is outcome focussed and has a line of sight to our vision as well as providing additional benchmarking data.

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 is most closely linked with the Council's Operational Risk No.5G06 'If we do not fully embed performance management and support the organisation to understand and monitor current performance, we will not have oversight of our performance delivering the Strategic Plan, proactively deal with poor performance, align our resources effectively, learn by our mistakes and celebrate achievements. We may suffer from reputational damage, with the potential for financial shortfall, inefficiencies and a demotivated workforce.' 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.

Equality Impact Assessment (EQIA) not required. Screening document completed.

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 & Governance Performance Qtr.1	

(b) Corporate Resources Performance Qtr.1	
(c) Customers, Digital Transformation & Improvement Performance Qtr.1	
(d) Planning for Growth Performance Qtr.1	
(e) Housing Performance Qtr.1	
(f) Communities Performance Qtr.1	
(g) Environment Performance Qtr.1	
(h) Economic Growth Performance Qtr.1	
(i) EQIA screening document	