

PERFORMANCE MONITORING FOR THE FIRST QUARTER OF 2019/20

REPORT OF: HEAD OF CORPORATE RESOURCES
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Wards Affected: All
Key Decision: No
Report to: Cabinet
16th September 2019

Purpose of Report

1. This report provides the Cabinet with information about the Council's performance for the first quarter of 2019/20 from April to June 2019. It uses the bundle of performance indicators previously agreed for monitoring in 2019/20. The report also updates on progress on delivery of the Council's flagship activities, identified in the 2019/20 Budget and Corporate Plan.

Summary

2. Performance in the first quarter of 2019/20 has been good overall, with most services performing at or close to target. In the small number of cases where service targets are not being fully met, the reasons for this are clearly understood and appropriate action is being taken

Recommendations

3. **Cabinet is recommended to note the Council's performance and progress with flagship activities in the first quarter of the year and identify any areas where further reporting or information is required.**
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Introduction

4. This report has previously been considered by the Scrutiny Committee for Leader, Finance and Performance on 4th September 2019. Issues raised by the Committee are summarised in paragraphs 15 to 19.
5. One of the functions of the Scrutiny Committee for Leader, Resources and Economic Growth is to regularly monitor the performance of the Council's services, with a view to determining whether any additional scrutiny is required of services, particularly if performance is not of a satisfactory level. To do this, the Committee is provided with performance information on a quarterly basis.
6. Performance information is presented in a standard format across all services using the bundle of performance indicators previously agreed. Performance measures have been developed to capture the core areas of each service. Where possible a target is set for the year against which performance is measured. Some performance measures do not have targets as these measures are "health checks" and for monitoring purposes only.

7. Performance indicator information for the first quarter is provided at Appendix A. This is set out in tabular form using a traffic light system as explained below:

-  red – 10 percent or more off target
-  amber – slightly off target (less than 10 percent)
-  green – on or exceeding target
-  health check - indicator for information only

8. The Committee also has responsibility for monitoring progress with the flagship activities identified in the Corporate Plan for 2019/20. Progress in the first quarter is also reported at Appendix A split by Cabinet portfolio using a traffic light system as follows:

-  Green – project is on track
-  Amber – the project is off target and requires action to address this
-  Red – the project is off target and unlikely to deliver as planned, which will require a change in the project’s scope.

Overall Performance

9. Performance has continued to be good across the Council in the first quarter, with a small number of exceptions. The first quarter position in comparison with the previous financial year is summarised below:

Quarter 1	 Green	 Amber	 Red	 Health check	Total
2019/20	41 (79%)	8 (16%)	3 (6%)	14	66
2018/19	35 (85%)	2 (5%)	4 (10%)	15	56

10. For the flagship activities 16 were at green, 5 at amber, with none at red.

Performance Indicators

11. Appendix A includes a “Latest Note” column providing further information about the indicators and levels of performances. There are some new indicators for 2019/20 that are being reported for the first time, including those for Sustainability, Economic Development and Waste and Outdoor Services.

12. In Quarter 1 notable areas of achievement against the performance indicator targets were as follows:

- The percentage of pay and display transactions that are made by cashless payments is above the target level at 34% showing that the initiative is popular with customers.

- Waste and Outdoor Services have achieved good levels of recycling and collection of green waste in the quarter. High levels of satisfaction have been recorded with the refuse collection, recycling collection and street cleansing services.
- All indicators are on target for the processing of planning applications, although there has been a 15% reduction in the number of applications compared to last year.

The main areas where performance has been difficult to achieve are as follows:

- The target for the number of interventions by the Wellbeing Team was missed in the quarter due to staffing issues that have now been resolved. The target for the year is still expected to be achieved.
- The levels of homelessness and the numbers in temporary accommodation have increased. This has meant an increase in the use of nightly paid temporary accommodation, although this has been partly offset by the Council acquiring its own temporary accommodation.
- Usage of Council owned electric vehicle charging points is below target due to problems with electricity supply to the charging points at the Cyprus Road Car Park in Burgess Hill. Plans are in place to rectify this issue and for the provision of additional charging points in the Council's car parks, which is a flagship activity.

Flagship Activities

13. The council has invested in its project management approach in this financial year and in recent months some changes have been made to the way in which Council's priority projects are proposed, scoped and managed. This activity has changed the way in which reports on flagship activities are presented, reflecting the use of more focused project management processes.
14. The appendix provides a traffic light rating of progress for each flagship activity, while also offering a commentary. For activities shown as amber in the report, senior officers have reviewed and agreed actions to ensure that outcomes will be delivered as proposed. No activities are shown as red, therefore requiring significant change of scope.

Consideration of the Performance Report by the Scrutiny Committee for Leader, Finance and Performance at its meeting on 4th September 2019

15. The Committee asked about the number of interventions delivered by the Wellbeing Team being off target due to staffing issues with the service. The Assistant Chief Executive explained that this is a demand led service and therefore resources are finely balanced. Past trends and performance to date suggest that the annual target for Wellbeing interventions will still be met. The staff vacancy has now been filled.
16. Progress with the award of Microbusiness grants was mentioned. It was noted that there was a good take up of the scheme, with sufficient applications from local businesses to ensure that all of the available grant funding would be allocated.

17. The cancellation rate of penalty charge notices was discussed and the reasons for the change in the cancellation rate target. This was related to the terms of the Service Level Agreement for on street parking enforcement with West Sussex County Council.
18. Progress with the provision of electric vehicle charging points in the District was discussed. The Deputy Leader updated on the position with getting the charging points in the Cyprus Road Car Park, Burgess Hill up and running again and spoke of the priority to expand the number of charging points in the District. This would involve the installation of 26 additional charging points. The Assistant Chief Executive updated on progress with the project and the tendering process.
19. The project to develop strategies for playing pitches, green spaces and community buildings was discussed. The Assistant Chief Executive explained how the strategies were being developed and the relationship to progress with the Site Allocations Development Plan.

Conclusions

20. The Council's services continued to perform well in the first Quarter of 2019/20. Where performance is below target, corrective action aimed at improvement has been planned and is being delivered. Good progress has also been made with the flagship activities for 2019/20.

Risk Management Implications

21. There are no risk management implications associated with this report. Performance across the Council was seen as a strategic risk in the past but the Council has a proven track record in performance management and it is no longer seen as a risk.

Equalities Implications

22. There are no direct equality implications contained within this report. Equality impact assessments are undertaken within individual services.

Financial Implications

23. There are no direct financial implications contained within this report.

Background papers

None.