

PERFORMANCE MONITORING FOR THE FIRST QUARTER OF 2021/22

REPORT OF: HEAD OF CORPORATE RESOURCES
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Wards Affected: All
Key Decision: No
Report to: Cabinet
18th October 2021

Purpose of Report

1. This report provides Cabinet with information about the Council's performance for the first quarter of 2021/22 from April to June 2021.

Summary

2. Performance during the first quarter of 2021/22 has been good overall, with most services performing at or close to target. This is in the context of the continuing challenges to the delivery of Council services arising from the pandemic. 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 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 at their meeting on 15th September 2021. Issues raised by the Committee are summarised in paragraphs 12 to 17.
5. One of the functions of the Committee is to regularly monitor the performance of the Council's services, with a view to determining whether any additional scrutiny is required of specific services, particularly if performance is not of a satisfactory level. This report sets out performance in the first quarter of 2021/22 covering the period from 1st April to 30th June 2021.
6. 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:



green – OK. On or exceeding target.



amber – Alert. Off target but under control with mitigation measures in place or is temporary and the target is still deliverable.



red – Warning. Off target and fundamental change or immediate action is required or that the target is no longer viable.



health check – data only with no target.

7. This is a slightly amended traffic light system for indicators at amber and red. The previous system showed indicators at amber if 10 percent or less off target and red if this is over 10 per cent. This produced some anomalies, especially with indicators with a low numerical target. For example, the target for the processing of Housing Benefit changes of circumstances is 8 days. Under the previous system this would show as red if performance was 9 days, even though this is only 1 day off target. The new system is considered more useful in alerting Members where there are real concerns about performance and the ability of the service to meet its targets.

Performance Indicators

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

Quarter 1	 Green	 Amber	 Red	 Health check	Total
2021/22	27 (71%)	9 (24%)	2 (5%)	24	62
2020/21	36 (75%)	5 (10%)	7 (15%)	15	63

9. This level of performance is particularly noteworthy given the continuing challenges in quarter 1 arising from the pandemic in the delivery of Council services and in contributing to the District's recovery. These include the changes to working arrangements required to allow Council staff and contractors to carry out their roles safely and in line with the latest government guidance.
10. Some parts of the Council have also had to take on additional responsibilities arising from the pandemic, while continuing to deliver their day-to-day services. These include Revenues and Benefits in administering new grants to local businesses; Environmental Health involvement in ensuring Covid compliant businesses and in Local Outbreak Plans; and Housing with additional responsibilities for providing temporary accommodation.

Council Priority Projects

11. Progress with the Council Priority Projects contained in the Council's Corporate Plan have previously been included in performance reports to this Scrutiny Committee. No Council Priority Projects were specified in the current Corporate Plan for 2021/22. The priority projects from 2021/22 that are ongoing are subject to oversight defined in each project's governance arrangements, including through Management Team, Cabinet and reporting to Scrutiny Committees.

Consideration of the Performance Report by the Scrutiny Committee for Leader, Finance and Performance at their meeting on 15th September 2021

12. The Committee discussed statistics relating to waste and fly tipping. The increase in the amount of waste taken to landfill reflects a national trend resulting from the pandemic where commercial waste moved to domestic waste as people were furloughed and more people were required to work at home.

13. Members commented on the level of fly tipping in the District. The Divisional Lead for Commercial Services and Contracts stated that the number of fly tips is pro-actively measured. Consideration can be given to including fly tipping performance indicators in the Scrutiny Committee performance report at the next KPI review. It was requested by Members that more consideration be given on the subject, including the ability to issue enforcement notices. This falls under the portfolio of the Cabinet Member for Environment and Service Delivery and could be considered by the Scrutiny Committee for Community, Customer Service and Service Delivery.
14. The availability of the electric vehicle charging points in the Council's car parks was discussed and the appropriate performance indicators for monitoring their delivery and operation. The Business Unit Leader for Community Services, Policy and Performance confirmed that there is an opportunity to review the KPI's as a result of the contract awarded in partnership with West Sussex County Council. A range of KPI's will be reported on a regular basis including operational uptime, turnaround times for repairs and usage.
15. The Committee discussed the revised traffic light system for the performance report. Some indicators did not have targets to reflect Government action in response to the pandemic, such as the closure of leisure centres and the increase in temporary accommodation requirements. Members expressed a wish to look at long term trends in areas such as numbers in temporary accommodation and footfall in leisure centres, to see comparisons over time. It was agreed that this would be considered as part of the reporting options available to the committee for future meetings.
16. Discussion was held on the recording of compliments and the customer satisfaction data recorded by Customer Services included in the performance reports. This was in the context of recent positive feedback given by people attending the Play Days. It was confirmed that the Council records customer data across all communication channels and reviews the information to shape improvements in the way that information is shared and to improve customer transactions.
17. Members also discussed the targets relating to planning enforcement and a request was made to include information on the number of enforcement notices issued versus successful prosecutions in the year-end report.

Conclusions

18. The Council's services continued to perform well in the first quarter of 2021/22, despite the continuing challenges arising from the pandemic. Where performance is below target, corrective action aimed at improvement has been planned and is being delivered.

Risk Management Implications

19. There are no risk management implications associated with this report.

Equalities Implications

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

Sustainability Implications

21. The suite of performance indicators monitored by the Scrutiny Committee and Cabinet contains sustainability-based indicators.

Financial Implications

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

Background papers

Corporate Plan and Budget Report 2021/22