

2023-24 Quarter 4 Performance Report

Mid Suffolk District Council

Following the adoption the Mid Suffolk Plan at Full Council in January 2024, this is the first quarterly performance report to report progress against this plan:

<https://www.midsuffolk.gov.uk/w/our-plan-for-mid-suffolk>

This performance report covers the period between January to March 2024.

This plan sets out how the Council is '*Helping to create thriving and resilient communities*' through the following four themes:

- Housing and infrastructure
- Resilience
- Community wellbeing
- Environmental sustainability

These themes are delivered through the principles set out in 'Our Approach'. This report sets out progress on the above four themes and Our Approach.

The report provides detail on key performance indicators against each theme, with data from the Council's new performance management software system – Pentana. Work is in progress to evolve the reporting on Pentana as we increase usage of this software. For this Q4 report the focus is on key performance indicators the demonstrate progress on each theme.



The Mid Suffolk Plan

*Helping to create thriving
and resilient communities*






2023-2027



As we move forward throughout the year, we will also be reporting on progress on the Council's strategies too. Work is also in progress in terms of developing the key performance indicators below. There may be different or further KPIs that demonstrate progress against each theme of the plan, and targets are in development for some KPIs too.

The report seeks to show the current KPIs, direction of travel and commentary where needed to explain any areas of 'red' in the status. Performance reporting moving forward aims to focus on exception report, in that where performance is not meeting the set targets further commentary is provided.

The key to the status symbols is as follows:




-  Target met
-  Warning (nearing not meeting target)
-  Alert (target not met)
-  Data only
-  Awaiting data





Housing and infrastructure







We have committed to focus on:



- Increasing the availability of truly affordable homes, reducing homelessness
- Ensuring we have more insulated and energy efficient homes
- Supporting and encouraging private landlords and homeowners towards zero carbon living
- Enabling sustainability in the built environment
- Supporting better rural transport improving travel connectivity

The following key performance indicators demonstrate progress against these priorities:

Status	Key performance indicator	Current	Target	Commentary	Last Update
	Number of lettings (council-owned homes)	45	35	Total number across both Babergh and Mid Suffolk Districts.	March 2024
	Number of households in temporary accommodation	108	-	Total number across both Babergh and Mid Suffolk Districts.	March 2024
	Number of households where homelessness has either been prevented or relieved (cumulative)	145	45	Total number across both Babergh and Mid Suffolk Districts.	Q4 23/24

Status	Key performance indicator	Current	Target	Commentary	Last Update
	Affordable homes built or acquired for Housing Revenue Account (HRA)	In development for 24-25 Q1	-	-	-
	Following indicators relate to housing where the Council is the landlord:				
	Overall satisfaction with the service provided by landlord (Council as landlord)	65%	71%	End of year scores are 64% satisfied.	Q4 2023/24
	Repair completed in last 12 months - satisfaction with overall repairs service from landlord over last 12 months	61%	81%	End of year result is 61% satisfied.	Q4 2023/24
	Repair completed in last 12 months - satisfied with time taken to complete most recent repair after reported	51%	70%	Currently working with contractors to close out older jobs. In addition transformation project has started this along with a new Materials contract and Job Management system will aid the DLO in improving repair times. End of year result is 49% satisfied.	Q4 2023/24

Status	Key performance indicator	Current	Target	Commentary	Last Update
	Satisfaction that landlord provides a home that is well-maintained	70%	70%	End of year result is 65%.	Q4 2023/24
	Satisfaction that landlords provide a home that is safe	75%	80%	End of year result is 77%.	Q4 2023/24
	Satisfaction that landlord listens to views and acts upon them	58%	60%	End of year result is 51%.	Q4 2023/24
	Satisfaction that the landlord keeps tenant informed about things that matter to them	72%	70%	End of year result is 65%.	Q4 2023/24
	Landlord treats me fairly and with respect	75%	72%	End of year result is 69%.	Q4 2023/24
	Complaint in last 12 months - satisfaction with landlord's approach to complaints handling	26%	29%	End of year result is 26%. A focussed improvement session was held on 29 th April with housing managers to review complaint performance, a business case is also going to SLT to seek approval for some temporary resource to help	Q4 2023/24



Status	Key performance indicator	Current	Target	Commentary	Last Update
				with the backlog of complaints until the Building Services structures are recruited to.	
	Satisfaction that landlord keeps communal areas clean and well-maintained	67%	70%	End of year result is 72%.	Q4 2023/24
	Satisfaction that landlords make a positive contribution to neighbourhoods	68%	67%	End of year result is 59%,	Q4 2023/24





Resilience






We have committed to focus on:


- Empowering and enabling more active citizenship
- Building capacity & capability within communities
- Ensuring we engage with all our communities
- Protecting heritage and its cultural significance
- Supporting local businesses
- Championing local food production
- Supporting the delivery of a greener, skilled economy

The following key performance indicators demonstrate progress against these priorities:

Status	Key performance indicator	Current	Target	Commentary	Last Update
	% of capital funding allocated	103%	100%		Q4 2023/24
	% of capital funding spent	54%	-		Q4 2023/24

Status	Key performance indicator	Current	Target	Commentary	Last Update
	Number of projects supported through Capital & Community Development	12	-		Q4 2023/24
	Amount of match funding enabled through grants allocated (Capital & Community Development)	£0	-		Q4 2023/24
	Number of first-time applicants across all grant streams (exc. Locality) since 2020	8	-	<ol style="list-style-type: none"> 1. Chapter 82 2. Felsham & Gedding Community Hall 3. Suffolk Prickles 4. Baylham Village Hall 5. Gipping Valley Bowls Club 6. Bramford Tennis Club 7. Bramford Bowls Club 8. Penrose Learning Trust 	Q4 2023/24
	Number of Section 106 funding applications awarded	15	-	Mellis Memorial Hall, Baylham Village Hall, Elmswell Parish Council, Bacton Village Hall, Felsham and Gedding Community Hall, Yaxley Parish Council, Somersham and District Community Shop, Penrose Learning Trust, Needham Market Community Centre, Stowmarket Lawn Tennis	Q4 2023/24

Status	Key performance indicator	Current	Target	Commentary	Last Update
				Club, Bramford Bowls Club, Henley Parish Council Onehouse, Harleston and Shelland Village Hall, Bramford Tennis Club, Gipping Valley Bowls Club	
	Amount of Section 106 funding allocated	£485,284.70	-	Largest awards to Penrose Learning Trust for the Claydon High School Sports Hall extension - £207.9k and Gipping Valley Bowls Pavilion replacement - £127.5k	Q4 2023/24
	Community Infrastructure Levy collected within quarter	£1,636,252.94	-		Q4 2023/24
	Community Infrastructure Levy - CIL Bid funding allocated, approved/noted by Cabinet.	£174,796.23	-		Q4 2023/24
	% of Locality Awards allocated	98%	-		Q4 2023/24
	Number of projects supported through Locality Awards	76	-		Q4 2023/24



Status	Key performance indicator	Current	Target	Commentary	Last Update
	Neighbourhood Plan progress	19 made neighbourhood plans to date	-	<p>No new neighbourhood plans made in this quarter, but progress includes:</p> <p>Examiner's report published for:</p> <ul style="list-style-type: none"> - Beyton - Hoxne 	Q4 2023/24





Community wellbeing





We have committed to focus on:

- Enabling improved physical and mental wellbeing
- Working to respect, harness and promote local culture
- Enabling greater access to green spaces
- Enhancing walking and cycling opportunities
- Addressing inequalities (including health, poverty, educational and employment)
- Promoting greater pride in your place

The following key performance indicators demonstrate progress against these priorities:

Status	Key performance indicator	Current	Target	Commentary	Last Update
	New anti-social behaviour (ASB) cases reviewed by community safety team	51	-		Q4 2023/24
	Number of community safety ASB cases open for longer than 6 months	0	-		Q4 2023/24

Status	Key performance indicator	Current	Target	Commentary	Last Update
	New ASB cases received at the multi-agency panel	In development for 24-25 Q1	-	-	-
	ASB cases reviewed at the multi-agency panel	In development for 24-25 Q1	-	-	-
	% of multi-agency panel ASB cases open for longer than 6 months	In development for 24-25 Q1	-	-	-
	Council as landlord: Satisfaction with approach to handling anti-social behaviour	77%	60%	<p>End of year result is 59%.</p> <p>New ASB policy, procedures and correspondence being developed using our tenants' feedback and best practice, we aim to have this signed off in July 2024.</p> <p>We are upskilling out housing management team with housing law training course over the Summer and are working with our shared legal service to ensure we have an effective and speedy response to neighbourhood concerns.</p>	Q4 2023/24



Status	Key performance indicator	Current	Target	Commentary	Last Update
				We continue to implement our lessons learned from complaints and other resident feedback.	
	Town Centre Vacancy Rate - Eye	15.90%	6.10%		Q4 2023/24
	Town Centre Vacancy Rate - Needham Market	9.50%	11.50%	Data at January 2024.	Q4 2023/24
	Town Centre Vacancy Rate - Stowmarket	5.5%	6.00%	Vacancy rate went down to 5.5% in January 2024, this has now increased in April 2024.	Q4 2023/24
	% of pass/satisfactory food sampling results	100%	-		Q4 2023/24







Environmental sustainability



We have committed to focus on:

- Working to achieve net zero carbon emissions as a Council and across the whole district
- Supporting and facilitating more community energy production
- Working towards zero waste
- Improving biodiversity and nature recovery
- Enabling and encouraging clean, secure, energy and water supply and management

The following key performance indicators demonstrate progress against these priorities:

Status	Key performance indicator	Current	Target	Commentary	Last Update
	Trees planted as part of green canopy	141	-	Includes trees planted on council land and given away.	Q4 2023/24
	Hedgerow plants planted through the planting scheme	2,160	-		Q4 2023/24

Status	Key performance indicator	Current	Target	Commentary	Last Update
	Wildflower seed distributed in sqm	14,000	-	Includes seed sown to enrich MSDC meadow areas	Q4 2023/24
	Meadow management sqm	69,284	-	Figure likely to increase as have been managed to be meadow, but some areas are still to be plotted and accounted for in final figures.	Q4 2023/24
	Total waste per household (kilograms)	788.65	795	For comparison, 2022/23 figure was 759.31kg per household, so overall weight/household is increasing. However, we are collecting more recyclable waste overall (garden waste in particular, see improved recycling rate).	2023/24
	Residual waste per household (kilograms)	457.14	462	For comparison, 2022/23 figure was 446.88kg per household, so has worsened by 2.21% but still within target figure.	2023/24
	Recycling rate	42%	43%	For comparison, 2022/23 figure was 41.5% so this has improved since last year.	2023/24
	Kerbside collections success rate	99.91%	99.94%	For comparison, 2022/23 figure was 99.89% so this has improved.	Q4 2023/24



Status	Key performance indicator	Current	Target	Commentary	Last Update
	Number of fly-tipping incidents	134	-		Q4 2023/24
	No of fly tipping incidents investigated (as defined according to Waste Data Flow)	In development for 24-25 Q1	-	-	-








Our approach






We want our communities in Mid Suffolk to thrive and we believe we can achieve this by working together. We will achieve this by:





- Providing open and honest leadership
- Putting environmental sustainability and social justice at the heart of everything we do
- Providing high quality council services that are easy to access when needed and that can be relied on
- Ensuring we are financially responsible with public money
- Continuing to listen to, and work in partnership with, all citizen of Mid Suffolk
- Working closely and cooperatively with others
- Enabling and empowering citizens to be active in their communities
- Nurturing community resilience and helping it to become more robust

The following key performance indicators demonstrate progress against Our Approach:

Status	Key performance indicator	Current	Target	Commentary	Last Update
	Average number of daily visitors	4,952	-		Q4 2023/24
	Average number of calls received per day	536	-		Q4 2023/24

Status	Key performance indicator	Current	Target	Commentary	Last Update
	Average time taken to answer calls (seconds)	83	105		Q4 2023/24
	Percentage of overall calls abandoned	8%	10%		Q4 2023/24
	Digital Transaction - Chatbot sessions	2,662	-		Q4 2023/24
	Digital Transaction - Automated telephone call sessions	864	-		Q4 2023/24
	Total visits to Stowmarket Customer Access Point	225	-		Q4 2023/24
	Number of compliments received	56	-	Combined performance for both Districts	Q4 2023/24
	Number of Stage 1 complaints received	278	-	Combined performance for both Districts 278* *Combined data for both districts	Q4 2023/24

Status	Key performance indicator	Current	Target	Commentary	Last Update
	Average number of days sickness per full time equivalent (FTE) (Actual for Quarter)	5.36	-	<p>The average days sickness is lower than the local government average which is 8.7 days per FTE.</p> <p>This figure fluctuates, this quarter has seen a slight increase, which is not uncommon in the quarter that contains the peak winter months. This is closely monitored, and support measures are put in place to enable employees back to work without delay.</p> <p>Combined performance for both Districts</p>	Q4 2023/24
	Average number of days sickness per FTE (Cumulative)	6.03	-	Cumulative figure for the period 1/4/2023 to 31/03/2024	2023/24
	Garden waste subscribers	19,651	19,471	For comparison, 2022/23 figure was 18,544 so an increase of 5.97%	Q4 2023/24
	Business waste customers	775	-	For comparison, 2022/23 figure was 737 so an improvement from last year.	Q4 2023/24
	% of premises rated 5 stars in food safety	87.7%	-		Q4 2023/24

Status	Key performance indicator	Current	Target	Commentary	Last Update
	Planning: Percentage of major planning applications decided on time	83.3%	60%	6 majors determined in Q4 with 5 being determined in time.	Q4 2023/24
	Planning: Percentage of non-major planning applications decided on time (district matters)	95%	70%	141 non-majors determined in Q4 with 134 being determined in time.	Q4 2023/24
	Council Tax % of total raised collected in year (cumulative)	In development for 24-25 Q1			
	Business Rates % of total raised collected in year (cumulative)	In development for 24-25 Q1			

Looking forward to 2024-25 Q1 performance reporting

Q1 performance reports will develop the current reporting to include an overview of delivery against each theme, by also focusing on delivery of the Council's strategies and agreed Action Plans once in place. As we continue to update Pentana with more performance data we will draw on this information in these reports.

The final section of the performance report will also evolve to provide an overview of actions we are taking in the next quarter, in particular to address any performance issues identified.

This will continue to demonstrate delivery of the Mid Suffolk Plan through the following four themes:

Housing and infrastructure

Resilience

Community wellbeing

Environmental sustainability

These, along with the priorities set out in 'Our approach' will help *create thriving and resilient communities for Mid Suffolk*.

