

## 5. PERFORMANCE OUTTURN 2016/17

REPORT OF: HEAD OF CORPORATE RESOURCES  
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Wards Affected: All  
Key Decision: No  
Report to: Cabinet  
10<sup>th</sup> July 2017

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### Purpose of Report

1. This report sets out the Council's outturn performance for the year 2016/17. It provides the Cabinet with an analysis of performance over the past year using the suite of performance indicators previously agreed by the Scrutiny Committee for Leader, Resources and Economic Growth. It also sets out monitoring arrangements and progress to date with the flagship activities for 2017/18, which are associated with the Council's new Priorities.

### Summary

2. As Cabinet will be aware from the quarterly reports it has received and considered during 2016/17, despite increasing demands on many Council services, performance levels have remained good in key areas. In the small number of services where service targets have not been fully met, the reasons for this are clearly understood and appropriate action is being taken.





### Recommendations

3. **The Cabinet is recommended to:-**
    - (i) **Note the Council's performance throughout the year and identify any areas where it requires further reporting or information; and**
    - (ii) **Note monitoring arrangements and progress with the Council's flagship activities for 2017/18.**
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### Introduction





4. This report has previously been considered by the Scrutiny Committee for Leader, Resources and Economic Growth on 13<sup>th</sup> June. Issues raised by the Committee are set out in paragraphs 77 to 81.
5. One of the functions of this Scrutiny Committee 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. This report forms the culmination of such reporting for 2016/17, by providing Members with an overview of performance for the whole year (from April 2016 – March 2017).
6. Performance information is presented in a standard format across all services. 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. The performance information for the year is provided at Appendix A. This is set out in tabular form using a traffic light system, as explained below:-

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

### Overall Performance

8. Performance has continued to be good across the Council over the past year, with a small number of exceptions of which more details are provided later in the report. The outturn position in comparison with the previous financial year is summarised below:-

Year	 Green	 Amber	 Red	 Health check	Total
2016/17	25 (64%)	11 (28%)	3 (8%)	13	52
2015/16	24 (59%)	6 (15%)	11 (27%)	11	52

9. Not all aspects of the Council’s work can be measured by formal indicators and in some cases the Council has little or no influence over performance. Therefore this work is measured using health check indicators which are outlined in Appendix A and are intended to provide Members with a holistic view of the Council’s work.

### Performance meeting or exceeding targets

10. Of the 39 indicators with targets, 25 met or exceeded their target. This has been achieved despite increased volumes of work in key areas. This section of the report provides more information about these performance achievements.

### Payment of invoices

11. The speed with which the Council pays invoices is considered important for supporting small businesses, where cash flow can be critical to the health of the business. In 2016/17, 98.10% of undisputed invoices were paid within 10 days of receipt, which is well above the target of 90%. This relates to 5,312 invoices paid in the year. In addition, 99.96% of invoices were processed within 30 days. There has been a continued focus across the whole organisation on speedy payment of invoices. The target for 2017/18 has been increased to 95% of undisputed invoices paid within 10 days of receipt.

### Speed of processing Council Tax Change of Circumstances

12. The average processing speed was 9 days in 2016/17, an improvement on the target of 10 days. This improved on performance in 2015/16 of 11 days and with more claims processed- 13,659 in 2016/17 compared to 13,611 in the previous year.

### Speed of processing Housing Benefit Changes of Circumstances

13. At 8 days the speed of processing Housing Benefit change of circumstances was better than the target of 10 days and an improvement on the previous year figure of 9 days. A total of 19,940 changes of circumstances claims were processed in the year compared to 21,010 in 2015/16. The Census Partnership Board has reduced the target to 7 days for 2017/18. This reflects the continued slight shift in emphasis towards speeding up processing of changes of circumstances, aimed at reducing the number of overpayments and the potential loss of Housing Benefit subsidy received by the Council from the Department of Works and Pensions.

#### The percentage of rent due collected and return on non-residential property

14. This indicator measures the rent paid on non-operational Council-owned properties and held for investment purposes. Performance in 2016/17 was 99% against the target of 97% and an improvement on collection in 2015/16, which was 74%. The amount of rent collected increased from £1,407,666 in 2015/16 to £2,451,836 in 2016/17 due to the Council's acquisition of The Orchards Centre, Haywards Heath.
15. Completing the purchase of The Orchards Centre part way through 2016/17 resulted in £740k additional rent. A full analysis of this indicator and return on non-residential property will be available once the Council has completed a full year of ownership and rental collection. As a result the indicator will be revisited.
16. The return on the Council's tenanted non-residential property portfolio in 2016/17 excluding the Orchards Centre was 10.98%, compared to 7.52% in the previous year.

#### Percentage of calls received and answered in the contact centre

17. Performance in the contact centre is good with 97% (92,201) of the total calls received (95,420) answered, exceeding the target of 88%. This is an improvement from performance in 2015/16 of 94%. This is one of the indicators that will be deleted when a new set of Customer Services indicators are adopted.

#### Complaints responded to within published deadlines

18. The target to respond to 100% of complaints within the published timescales was met. There has been an increase in the number of formal complaints received from 171 in 2015/16 to 207 in 2016/17. The Complaints Report for 2016/17 will be reported to the October meeting of the Scrutiny Committee for Customer Services and Service Delivery. The main services in receipt of complaints were:
- Revenues 67
  - Waste 53
  - Benefits 31
  - Landscapes 16
  - Development Management 13
19. The number of formal compliments received by the Council has increased from 320 in 2015/16 to 357 in 2016/17. The main services in receipt of compliments were::
- Development Management 135
  - Customer Services 114
  - Waste and Outdoor Services 51
  - Parking 14
  - Performance and Partnerships 13

The number of compliments will be included as an additional performance indicator for monitoring by the Committee in 2017/18.

20. The Council has recently launched a monthly “Make A Difference” award to recognise exceptional customer service by staff. This was originally for nominations for staff from the Customer Service Team and those working in reception from fellow members of staff, but has now been opened up for staff across the Council and nominations from members of the public.

#### Ethnic minority representation in the workforce - employees

21. In 2016/17, the ethnic minority representation in the workforce was 5.5% against the target of 4%. This compares to 4.2% in 2015/16. Performance against this indicator can vary quite substantially on the basis of one or two staff joining or leaving the Council’s employment.

#### Percentage of employees with a disability

22. Performance for this indicator was 4.8% against the target of 4% and up from 4.2% last year. The Council is a “Disability Confident” employer, recognising our commitment to the employment, retention, training and career development of disabled employees. This includes a commitment to interview all disabled applicants who meet the minimum criteria for a job vacancy and to consider them on their abilities

#### ICT service requests completed within the target time agreed with the customer and percentage of ICT helpdesk calls outstanding at the end of the month

23. In 2016/17 95% of the 6,342 service requests received were completed within the agreed time against a target of 85%. This is an improvement on previous year’s performance of 88% of the 6,373 service requests. There has also been an improvement in the percentage of ICT helpdesk call outstanding, down to 17% in 2016/17 from 19% in 2015/16.

#### Agendas which are published on the website 5 days before a meeting

24. The target that 100% of agendas should be published on the website 5 days ahead of each meeting was again met in 2016/17. It is important that Council reports are published in a timely way to enable the public and Councillors to fully assimilate the information they contain ahead of formal Council meetings.

#### The number of visits made to Leisure Centres and Civic Halls

25. The number of visits in 2016/17 at 1,885,614 was above the target of 1,838,875. There has been a considerable increase in Leisure Centre membership, which has grown by 9% from 11,600 in March 2016 to 12,667 at the end of 2016/17. The increase in attendances and membership can be attributed to investment in improved facilities at our Leisure Centres, improvements in cleaning and maintenance, regular promotion and competitive pricing of membership across all three sites.
26. The target for concessional use of 32% was met in 2016/17. Groups who benefit from lower charges include the over 60’s; registered disabled, juniors; students in full-time education; those in receipt of certain benefits such as Job Seekers Allowance; and registered carers.
27. A new programme of investment in the facilities completed in February 2017 provided a new 100 station gym and 450 new lockers at The Triangle. The programme of works will continue throughout 2017 providing new and improved facilities at the Centres to generate additional attendances and improve member retention.

### Percentage of car park machines repaired within 2 days

28. There are 55 car park payment machines across the District and the target for 2016/17 was to address 95% of faults within 2 days. This was exceeded with 100% of faults addressed. During 2016/17, all of the Council's car park machines were adapted to accept the new £1 coins, which went into circulation on 28 March 2017.

### Environmental Health Service requests responded to within 5 working days

29. Environmental Health responded to 98% of service requests within 5 working days in 2016/17 against a target of 97%, comprising 4,157 of 4,232 service requests. This compares to 2015/16 when 3,553 (97%) of the 3,649 requests for service were responded to within 5 working days. This is a challenging target especially during busy periods and has been achieved against a 16% increase in the number of service requests received. Requests for services can be across the range of Environmental Health activities, including licensing, housing standards, environmental protection and food hygiene. Please see paragraph 58 for more information on this service.

### Household waste disposed of in landfill sites

30. The amount of waste per household sent for landfill in 2016/17 was 439 kg against a target of 468 kg (this is based upon provisional waste tonnage figures, which will not be finalised with DEFRA until Autumn 2017). This is an improvement on the amount in 2015/16 which was 445kg. Further information related to this indicator is included in paragraphs 55-56.

### Crime and Antisocial Behaviour

31. The Council works with the Police and other partners through the Mid Sussex Partnership to reduce crime and antisocial behaviour in the District. A key part of this activity is to work with victims and perpetrators to tackle and resolve antisocial behaviour issues. The Council also participates in crime prevention campaigns to educate residents on how to reduce the risk of crime.
32. The crime rate per 1,000 population in 2016/17 was 41.18, below the target of 51 crimes per 1,000 people, but an increase of 15.6% from 35.63 in 2015/16. It is worth noting that there has been an increase in crime across West Sussex, with particular rises in burglary and violence against the person. Mid Sussex is still the safest District in the County. We continue to work through the Mid Sussex Partnership to prevent crime in the District.
33. There has also been a rise in the number of newly opened anti-social behaviour cases dealt with by the Council's Anti-Social Behaviour Officer, which has increased from 68 in 2015/16 to 85 in 2016/17. The majority of cases relate to neighbour disputes.

### Health and wellbeing interventions

34. The wellbeing service supports and advises people who wish to make improvements to their lifestyle, such as losing weight, taking more exercise, improving their diet, reducing alcohol consumption or stopping smoking. The service delivered 1,717 interventions in 2016/17 which was considerably above the target of 1,000. Of the people who responded to requests for feedback, 89% of those assisted by the Wellbeing service reported a health improvement against a target of 66%.
35. Examples of the work of the Health and Wellbeing Team in 2016/17 include:

- Weight Off Workshops- an adult weight management scheme for people who are overweight or obese.
- The back to exercise programme, which offers low cost exercise for people who need to be more active.
- The falls prevention programme which has been integrated into the Local Falls Pathway (especially useful for older people to improve their strength and mobility) with classes held in East Grinstead and Haywards Heath.
- Wellbeing coaches who support people with complex health and wellbeing issues on a one-to-one basis.
- The prediabetes programme, which is delivered in GP surgeries across Mid Sussex and targets people at risk of developing type 2 diabetes.
- Workplace health to promote and provide health and wellbeing services in the workplace.

#### Building Control site inspections carried out within 24 hours of date requested

36. Performance met the target of 98% in 2016/17. There were 7,393 site inspections carried out within the year, compared to 6,066 in 2015/16, which represents a 22% increase in inspections.

#### Percentage of plans received by Building Control which are checked within 15 working days

37. Performance in checking plans within 15 working days was above target at 93% of the 1,274 applications received against the target of 85%. This compares to the 77% of the 1,257 applications received in 2015/16. Improved performance reflects well on the team of surveyors and support staff against a background of increased workload.

#### Processing of planning applications

38. The speed of determining planning applications remains good, with targets exceeded for majors, minors and others planning applications and improved performance compared to 2015/16. These improvements have been achieved against the background of a sustained level of development in the District and an overall 14% increase in applications received.
39. During the year 53 out of 57 major planning applications were processed within the target of 13 weeks (or within an agreed extension of time). This is a performance of 93% against the target of 79%, compared to 89% in 2015/16.
40. 402 out of 421 minor planning applications were processed within the 8 week target. This represents a performance of 95% against the target of 84%, compared to 92% in the previous year. The number of minor applications processed in 2015/16 was 399.
41. 1,209 out of 1,232 'other applications' were processed within the 8 week target. This represents performance of 98% against the target of 94%, up from 96% in the previous year. The number of other applications processed in 2015/16 was 1,082. "Other" applications mainly refer to residential development by householders.
42. Costs awarded against the Council where the decision of the Council is overturned at Planning appeal were £6,767, which relates to an application for 14 dwellings at Sunte House, Birchen Lane, Haywards Heath. The Inspector stated that the Council had acted unreasonably in giving insufficient weight to advice and a partial award of costs was made to the appellant.

43. In 2017/18 an additional indicator has been introduced to monitor the level of appeals allowed against the refusal of planning permission. The target set for this is at the national average of 30% and performance in 2016/17 was slightly above the national average at 38%.

#### Percentage of all postal and NLIS searches that have been replied to within 5 working days.

44. Local Land Charges exceeded their target with 98% of the 2,610 searches received in 2016/17 replied to within 5 working days. There has been a reduction in the number of searches compared to 2015/16, when there were 3,015. This is a reflection of the housing market. The Council's share of the searches market compared with the private search companies has remained constant.

#### **Performance slightly below target**

45. Eleven of the indicators fell only slightly below target (within 10%) in 2016/17. Information about these is set out in this section of the report.

#### Speed of processing new Housing Benefit Claims

46. The Council processed new Housing Benefit claims in an average of 19 days against the target of 18 days, which was a slight reduction in performance on the previous year's average of 18.4 days. A total of 1,543 new claims were processed in the year, compared to 1,555 in 2015/16. As mentioned previously in this report, there has been a slight shift in emphasis towards dealing with changes of circumstances over new claims in order to avoid potential loss of subsidy from benefit overpayments.
47. The Benefits Service has introduced new self-service modules and an on-line claim form, which will help to speed up the processing time of new claims and improve customer service. On-line services are being promoted on an on-going basis to customers. There will also be a campaign later in the year, the timing of which is dependent upon progress with the disaggregation of the Census Partnership.

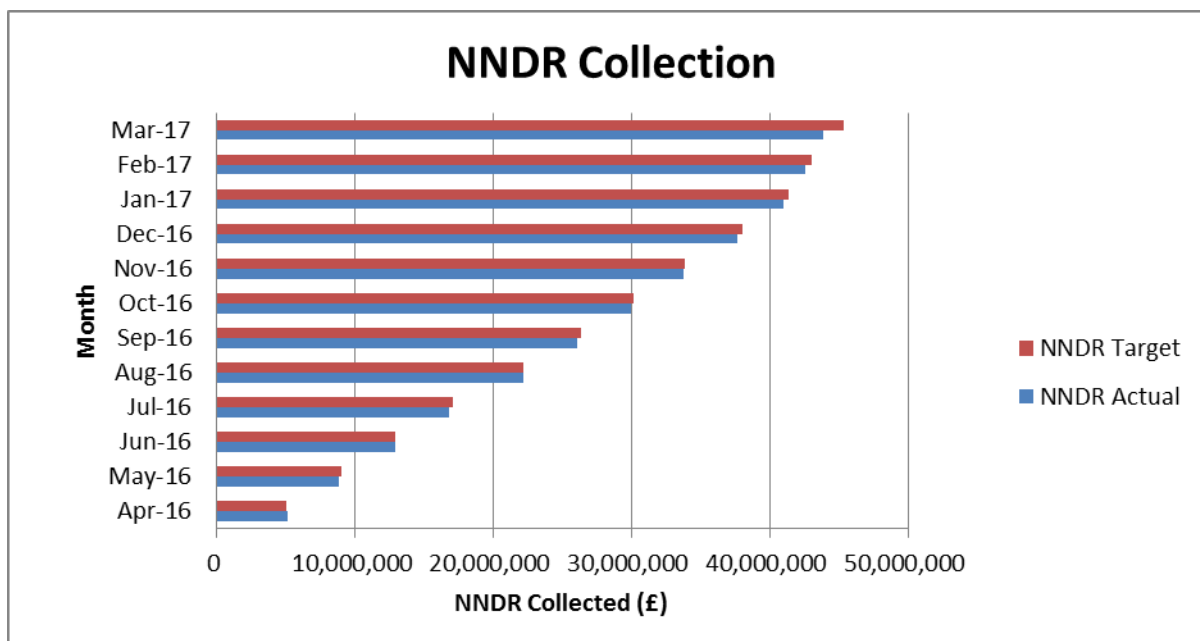
#### Council Tax collected

48. Council Tax collection in 2016/17 was 98.6% against the target of 98.8%, a similar level to 2015/16. In cash terms, £91.6 million was collected in 2016/17 compared to £86.8 million in 2015/16, an increase of £4.8 million.

#### Non Domestic Rate collected

49. Non Domestic Rate collection in 2016/17 was 96.8% against the target of 98.0% and an improvement on the collection in 2015/16 of 95.8%. The amount of cash collected in 2016/17 was £43.9 million compared to £42.6 million in the previous year. Figure 1 below shows monthly collection against the target across 2016/17.
50. Robust processes continue to be in place for the recovery of the rates that are due and have been subject to further review to ensure that the Revenues Team are intervening as early as possible to address non-payment. Non-Domestic Rate bills for 2017/18 have been issued following the national revaluation of all commercial premises. There is a transitional relief scheme in place to limit the increases in bills and other reliefs including for small businesses.

#### **Figure 1**



Percentage of all calls answered in 40 seconds

51. The percentage of all calls answered within 40 seconds in 2016/17 was 84% (77,822 out of 92,201 calls answered) an improvement from 75% in 2015/16 (70,774 out of the 93,790 calls). All calls refer to those calls received by the Customer Services Team for the 10 services they handle directly as well as those to the switchboard. Overall, the average waiting time for all calls has improved from 40 seconds in 2015/16 to 25 seconds in 2016/17.

52. In addition to the telephone calls received, the Customer Service Team dealt with 34,808 visitors to reception during 2016/17 compared to 34,000 visitors during 2015/16.

Percentage of calls to the switchboard answered in 40 seconds

53. The percentage of calls answered by the switchboard within 40 seconds in 2016/17 was 88% (38,751 out of 43,822 answered) against the target of 90%. This is an improvement on the figure of 82% in 2015/16 (36,155 out of 44,011 answered). This is one of the indicators that will cease to be monitored by the Committee in 2017/18 with the adoption of a new set of Customer Services Indicators.

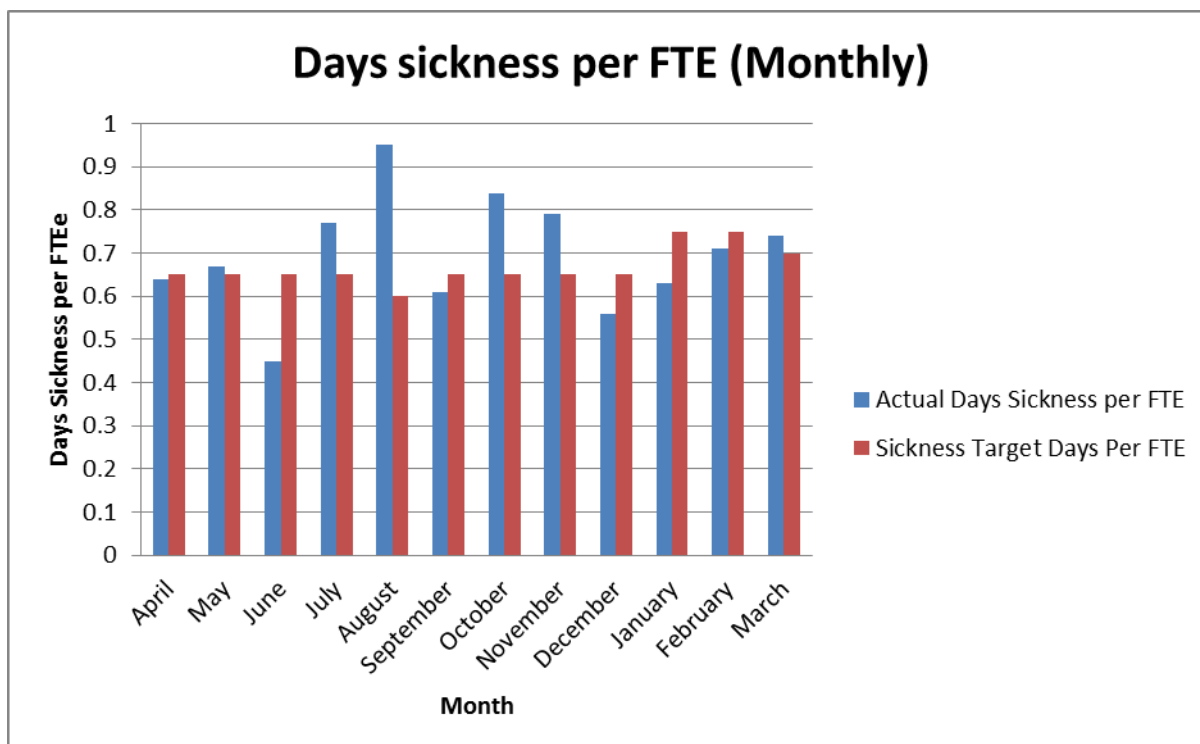
Staff sickness absence rates

54. The cumulative staff sickness rate at the end of 2016/17 was 8.36 days per full-time equivalent (FTE), which is above the target of 8 days. Although adverse to target this was an improvement against the performance in 2015/16 of 8.85 days. The number of medium and long-term absences have been reducing in the last quarter of 2016/17 and there are no marked ongoing absences currently.

Figure 2 below shows the monthly figures for sickness rates against the target.

**Figure 2**





#### Household waste sent for reuse, recycling and composting

55. The combined recycling and composting rate in 2016/17 was 40.24% against the target of 44% (this is based upon provisional waste tonnage figures, which will not be finalised with DEFRA until Autumn). This is an increase on the 2015/16 figure of 39%. Part of this increase is due to the expansion of the garden waste service, which has increased to 16,591 in March 2017. The Council's Recycling Quality Project has also contributed through an educational programme aimed at encouraging residents to minimise their waste and recycle efficiently.

56. A strategic waste review is taking place to consider long-term options for improving recycling and waste reduction. This has included a midpoint review of the waste contract with Serco undertaken by the Scrutiny Committee for Customer Services and Service Delivery. Cabinet agreed at the meeting on 27 March 2017 that Serco should be retained for the remainder of the contract to 2028.

#### Parking enquiries dealt with within 10 days

57. This is an indicator with a 100% target, where under performance in only a few months of the year can impact upon the outturn position. Performance has improved from 89% in 2015/16 to 99% in 2016/17. This relates to 3,039 out of 3,073 enquiries being dealt with within 10 days.

#### Environmental Health Service requests actioned and resolved within 3 months of receipt

58. Performance in 2016/17 was 94% against the target of 96%, with 2,461 out of 2,619 resolved in the target time. This compares to 2015/16 when 2,295 out of 2,332 (98%) service requests were resolved within 3 months of receipt. There has been a 12% increase in the number of service requests dealt with. Additional staff resources have been allocated to environmental health in 2017/18 in recognition of their increased work demands.

#### Number of households living in temporary accommodation

59. Forty eight households were in temporary accommodation at the end of March 2017 compared with the target of 45. As at the end of March 2016 the figure was 43. This demonstrates the continuing increase in homelessness nationwide and the corresponding increase in households living in temporary accommodation. There are a number of reasons for this:

- Whilst there has been a slight increase in the number of lettings of affordable rented homes from last year, the demand for such accommodation continues to exceed the supply.
- Registered Providers are becoming increasingly cautious about who they will accept as tenants and becoming more risk adverse in taking those on low incomes and benefits and vulnerable households.
- The Council continues to find it difficult to assist households to access private rented housing; this is largely due to the impact of welfare reform which makes most privately rented housing unaffordable to those in receipt of benefits and or on low incomes. This is exacerbated by the discrepancy between the Local Housing Allowance and actual rents in the private sector. For example the average monthly private rent for a 2 bedroom flat in Mid Sussex at April 2016 was £907 against a Local Housing Allowance of £807. Local Housing Allowance rates will continue to be frozen until April 2020. We are looking to increase staffing resources including employing a full time Tenancy Sustainment and Homeless Prevention Officer and are working to improve our liaison with Registered Providers to prevent evictions.

60. Overall, there is likely to continue to be an increased demand for the need for temporary accommodation and the budget for temporary accommodation has been increased to reflect this. The budget will be closely monitored throughout the year. We are also exploring the possibility of the Council securing its own temporary accommodation within the district.

61. In 2017/18, a new indicator has been included in the suite of the average time that households are spending in temporary accommodation. At the end of April, this was 36 weeks. Further information regarding Housing is included in paragraphs 67-69.

#### Validation of planning applications within 5 working days

62. In order to support Development Management in meeting their targets for processing planning applications, the Council aims to validate planning applications within 5 working days of submission in 98% of cases. Performance in 2016/17 was 97%, an improvement on the 96% in 2015/16, despite the Planning and Building Control Support Team dealing with an increased number of planning applications, 801 compared to 790 in 2015/16.

#### **Performance not achieving targets**

63. There were 3 performance indicators in 2016/17 that were 10% or more off target for the year.

#### Speed of processing new Council Tax Support claims

64. The average speed of processing the 1,629 new Council Tax Support claims in 2016/17 was 22 days against the target of 20 days. This compares to an average of 20 days in 2015/16, with 1,609 claims processed.

65. As mentioned in relation to the speed of processing new Housing Benefit claims, on-line claim forms were introduced last year, which will help speed up the processing of new Council Tax Support claims and improve customer service. On-line access is being promoted on an on-going basis and a further promotion exercise is planned for later in the year, with timing dependent upon progress with the disaggregation of the Census Partnership.

#### Staff Turnover

66. This indicator is reported to the Committee quarterly by exception, recognising that staff turnover can be affected by a number of factors, many of which are out of the control of the Council. The Member Performance Indicator Review Working Group agreed to reintroduce this to the suite of indicators monitored in 2017/18. Staff Turnover in 2016/17 was 13.8% (43 voluntary leavers) compared to 14.33% in 2015/16 (45 voluntary leavers) and higher than the 12% (36 voluntary leavers) year-end target. Increased turnover can be a reflection of the jobs market and the general health of the economy. There has also been some planned staff turnover, given the reduction in size of the Council's Management Team and planned restructuring across the Council. Exit interviews continue to indicate no high levels of discontent. Reasons for departures were as follows:

- Personal 20
- Career Progression 10
- Retirement 6
- Relocation 3
- End of temporary contract 2
- Job Content 1
- Travel difficulties 1

#### Number of households accepted as homeless

67. The number of households accepted as homeless in 2016/17 was 44, compared to 39 in the previous year and above the target of 40. This reflects the situation nationwide. The increase in homelessness is a result of several factors, the majority of which are outside of the Council's control, including the shortage of affordable private rented and social housing for households on low incomes, the freeze in the Local Housing Allowance rates and the impact of welfare reform.

68. The focus of the Housing Needs Team continues to be the prevention of homelessness, including providing assistance to access private sector accommodation through measures such as the Council's Rent in Advance and Deposit Guarantee Scheme, which helps those without sufficient funds to rent privately. The service is recruiting a new Private Tenancy Negotiation and Sustainment Officer to increase the supply of private rented properties available to clients of the Housing Needs Team.

69. Housing Services has recently undergone a restructure and further staffing resources will be considered to increase the amount of homelessness prevention work following the introduction of the Homelessness Reduction Act.

#### **Other performance information**

##### The Number of Disabled Facilities Grants completed

70. This indicator is reported to the Committee quarterly by exception, recognising that the completion of Disabled Facilities Grants can be delayed by a number of factors outside of the Council's control. Grants are provided for a range of home adaptations to help disabled people live independently in their own homes. 81 Disabled Facilities Grants were completed in 2016/17, compared to 89 in 2015/16. Applications have been processed by the Council in a timely manner and there is currently no waiting list for these grants in Mid Sussex.

#### Affordable homes delivered

71. This indicator is reported to the Committee quarterly by exception, recognising the fact that the Council has little influence over the timing of affordable housing completions. The number of affordable homes delivered in 2016/17 was 176 against the target of 128. This compares to 113 new affordable homes delivered in 2015/16.
72. The 176 affordable homes delivered last year comprised 118 rented (67%) and 58 (33%) shared ownership properties, which is broadly in line with the tenure split requirements to meet the district's known affordable housing need. One bed units accounted for 13% of the total completions, two bed units for 52%, three bed units for 32% and four bed units for 2%. 49 of the completed units were in Haywards Heath, 36 in Burgess Hill, 27 in Pease Pottage, 18 in East Grinstead, 18 in Hurstpierpoint, 11 in Ardingly, 10 in Lindfield (Rural) and 7 in Crawley Down. 4 of the units were built to wheelchair standards.
73. The Registered Provider of 92 of the units was Raven Housing Trust and the Registered Provider of a further 50 was Affinity Sutton (now Clarion). 18 of the units were provided by Hyde, 10 Saxon Weald and 6 Moat Housing Association.

#### **Conclusions**

74. This report shows good performance, especially considering the increase in workload in 2016/17 experienced by many sections of the Council. This is particularly the case for the planning and housing related Business Units, given the level of development in the District bringing additional planning applications and demand for Building Control services.

#### **Changes to performance reporting in 2017/18 and progress to Flagship Activities**

75. The Scrutiny Committee for Leader, Resources and Economic Growth agreed at its meeting on 28 February 2017, changes to the Performance Indicators to be monitored in 2017/18 following the recommendations of the Member Performance Indicator Working Group. Progress to this new bundle of performance indicators will be included in the first quarter monitoring report for 2017/18, which will be considered by the Committee at their meeting on 13 September and by Cabinet on 16<sup>th</sup> October 2017.
76. It has also been agreed that the Committee should monitor progress on the flagship activities in the Corporate Plan for 2017/18. Included at Appendix B is a table showing the flagship activities, the responsible Head of Service and Cabinet Member for each activity and an indication of how progress will be monitored. Also included is an indication of initial progress in the year to date.

#### **Consideration of the Performance Report by the Scrutiny Committee for Leader, Resources and Economic Growth on 13<sup>th</sup> June 2017**

77. The Committee expressed satisfaction with the direction of travel and improved levels of performance in 2016/17 compared to the previous year. Particular comment was made about the continued high level of performance in planning, despite the increased

volume of applications processed. Also the improved performance of the Customer Service team and measures to recognise good customer service such as the Make a Difference award.

78. Performance in processing new benefit claims and change of circumstances was discussed, together with issues around the greater use of new self-service modules and on-line claim forms. The Deputy Leader and Cabinet Member for Resources and Economic Growth confirmed that there had been a slight change in emphasis to dealing with change of circumstances in order to reduce error and loss of subsidy. Self-service benefit modules were likely to contribute to reduced levels of error without increasing fraud.
79. The Committee commented on the increased levels of crime and anti-social behaviour and possible links with the reductions in Police numbers. The Leader of the Council provided details of how this is being addressed with the Police through the Mid Sussex Partnership and the work of the Cabinet Member for Community. Possible means of scrutinising this matter further through the Scrutiny Committee for Community, Housing and Planning were discussed.
80. Staff sickness and turnover were discussed by the Committee. It was acknowledged that staff turnover was related to the general health of the economy. The Head of Corporate Resources outlined measures introduced to assist with the recruitment and retention of staff and provided assurances that recruitment is always based on appointing the best person for the job.
81. Progress with the flagship activities was discussed. Assurances were provided to the Committee that the new Economic Development Strategy would address the provision of improved business premises across the District, rather than being limited to the flagship activity of new business parks at Burgess Hill.

### **Policy Context**

82. This performance report sets out how the Council has performed against the targets set out in its Service Plans and Corporate Plan for 2016/17.

### **Financial Implications**

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

### **Risk Management Implications**

84. There are no specific risk management implications arising from 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 significant risk. However, pressures on services brought about by increased service volumes as set out in this report will need to be monitored, as they have the potential to adversely impact on the Council's ability to continue to deliver current levels of service should demand continue to increase.

### **Equality and Customer Service Implications**

85. The equality and customer service implications of each of the services mentioned in this report are subject to their own separate equality impact assessments.

### **Other Material Implications**

86. There are no other material implications arising from this report.

## **Background Papers**

None.