

PERFORMANCE OUTTURN 2020/21

REPORT OF: HEAD OF CORPORATE RESOURCES
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Wards Affected: All
Key Decision: No
Report to: Cabinet
7th June 2021

Purpose of Report

1. This report sets out the Council's outturn performance for the year 2020/21. It provides the Cabinet with an analysis of performance over the past year using the suite of performance indicators previously agreed. The report also updates on progress on delivery of the Council Priority Projects identified in the Corporate Plan and proposes some minor changes to performance targets for 2021/22.

Summary

2. Outturn performance for 2020/21 has been good overall, with most services performing at or close to target. This is in the context of the challenges to the delivery of Council services arising in the past year 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. Good progress has also been made in the delivery of the Council Priority Projects.

Recommendations

3. **Cabinet is recommended to:**
 - (i) **Note the Council's outturn performance and progress with Council Priority Projects in 2020/21 and identify any areas where further reporting or information is required; and**
 - (ii) **Agree to the minor changes to performance targets for 2021/22 included at appendix B to this report.**
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Introduction

4. Outturn performance for 2020/21 has previously been considered by the Scrutiny Committee for Leader, Finance and Performance at their meeting on 19th May 2021. Issues raised by the Committee are summarised in paragraphs 12 to 17 of this report.
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.
6. Outturn performance indicator information for 2020/21 is provided at Appendix A. This is set out in tabular form using a traffic light system as explained below:



red – more than 10 percent off target



amber – slightly off target (10 percent or less)






green – on or exceeding target







health check - indicator for information only

7. The Committee also has responsibility for monitoring progress with the Council Priority Projects. These were reviewed in the revised 2020/21 Corporate Plan and Budget Report. Progress to these projects is set out in tabular form in the appendix 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.

Performance Indicators

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

Outturn	 Green	 Amber	 Red	 Health check	Total
2020/21	32 (74%)	7 (16%)	4 (9%)	23	66
2019/20	38 (70%)	12 (22%)	4 (7%)	19	60

9. This level of performance is particularly noteworthy given the challenges arising in the last year from the pandemic in the delivery of Council services and 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 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 Test and Trace Support and Exceptional Hardship payments, as well as providing grants to local businesses. Also, Environmental Health are involved in Local Outbreak Plans and have taken on additional responsibilities for COVID-19 preventative interventions.

Council Priority Projects

11. Plans for the delivery of the Council Priority Projects have had to be reassessed in the light of the pandemic. The outturn assessment of performance shows that 7 projects were rated at green, 1 at amber and none at red. For the activity shown as amber in the report, senior officers have reviewed and agreed actions to ensure that outcomes will be delivered as proposed.

Consideration of the Performance Report by the Scrutiny Committee for Leader, Finance and Performance at their meeting on 19th May 2021

12. Progress with the procurement of electric vehicle charging points was discussed. The Business Unit Leader for Community Services, Policy and Performance outlined why the original West Sussex joint procurement exercise had been unsuccessful and updated on the revised tender schedule for the installation of additional charging points in the Council's car parks.

13. The implications of increases in the workload of the Land Charges Team were discussed, given the housing market and demand for property searches. The Head of Regulatory Services confirmed that the service had still processed searches well within the Government performance target of 10 working days. It had also maintained its market share and achieved an increase in income.
14. The Committee commented on the performance of the Environmental Health service in meeting its targets, despite a large increase in service requests arising from its Covid related inspection duties.
15. The Committee asked about progress with the Council Priority Project for enabling full fibre infrastructure, particularly the Rural Fibre Project. The Head of Digital and Customer Service updated on the timetable for the Rural Connectivity Programme and plans to arrange a Member Workshop on progress with full fibre.
16. Discussion was held on the performance indicator measuring the percentage of policy compliant section 106's signed in the year and the ability of the Council to hold developers to their agreement to provide affordable housing.
17. The effects of the pandemic on the commercial sector were discussed, including the collection of property rents and footfall in the Orchards Shopping Centre. The Head of Corporate Resources updated on negotiations with tenants and the return of shoppers to the Centre now that shops have reopened.

Conclusions

18. The Council's services performed well in 2020/21, despite the challenges arising from the pandemic. Where performance was below target, corrective action aimed at improvement has been planned and is being delivered. Good progress has also been made with the Council Priority Projects for 2020/21.

Proposed changes to Performance Indicator Targets for 2021/22

19. There are some minor changes proposed to the performance indicator targets that were included in the Service Plans for 2021/22. The Plans were prepared in December 2020 as part of the Corporate Plan. The proposed changes are in the light of the availability of the outturn data and a clearer understanding of the continuing implications of the pandemic for the Council's services. Appendix B sets out the amendments and their rationale. More challenging targets are proposed for three out of the ten indicators.

Risk Management Implications

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

Equalities Implications

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

Sustainability Implications

22. The suite of performance indicators monitored by the Scrutiny Committee contains sustainability-based indicators. The report also reviews progress with the Council Priority Projects, which include Delivery of the Sustainability Strategy Action Plan.

Financial Implications

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

Background papers

Revised Corporate Plan 2020/21 report to Council 30th September 2020.