








APPENDIX A







2020-2021 Outturn Performance Report to Cabinet









PI Status	
	On target
	Slightly off target (up to 10%)
	Off target (10% or more)
	Data Only

Council Priority Project Status	
	On track
	Off target- requires action
	Off target – unlikely to deliver and requires change in project's scope





Community Portfolio – Cllr Norman Webster



Building Control

	2019/20			2020/21			Latest Note
	Value	Target	Status	Value	Target	Status	
The percentage of plans received by Building Control which are checked within 15 working days	92%	87%		93%	87%		2020/21 = 1,066 plans checked 2019/20 = 1,051 plans checked.
Building Control Site inspections carried out within 24 hours of date requested.	99%	99%		99%	99%		2020/21 = 6,961 site inspections 2019/20 = 7,791 site inspections.



Community Services, Policy and Performance							
	2019/20			2020/21			Latest Note
	Value	Target	Status	Value	Target	Status	
Anti-social behaviour cases resolved within 3 months as a percentage of those referred	60%			66%			2020/21 = 184 out of 279 ASB cases resolved 2019/20 = 127 out of 211 ASB cases resolved
Overall Crime Rate per 1000	47.83			41.52			
Number of health and wellbeing interventions delivered	2,312	2,050		1,078	1,700		The Wellbeing Team have been unable to provide face to face interventions due to social distancing requirements. All the Wellbeing support services (except Health Checks) are fully up and running either virtually or through telephone support and there has been an increase each quarter in referrals coming into the service. Public Health remain satisfied with progress on the service recovery thus far.
Proportion of health and wellbeing interventions resulting in health improvement	85%	80%		92%	80%		This indicator involves calling back three months after the intervention to monitor whether it has led to a sustained improvement.

Environmental Health





	2019/20			2020/21			Latest Note
	Value	Target	Status	Value	Target	Status	
Proportion of Environmental Health service requests which are actioned and resolved within 3 months of receipt	97%	96%		97%	94%		2020/21 = 4,254 service requests 2019/20 = 2,942 service requests.
Percentage of Environmental Health service requests that are	99%	97%		98%	95%		2020/21 = 5,857 service requests 2019/20 = 4,881 service requests.





	2019/20			2020/21			Latest Note
	Value	Target	Status	Value	Target	Status	
responded to within five working days							Requests for services can be across the range of Environmental health activities including licensing, housing standards, environmental protection and food hygiene. Also, COVID-19 related activity in 2020/21.
Disabled Facilities Grants completed	137			134			









Land Charges



	2019/20			2020/21			Latest Note
	Value	Target	Status	Value	Target	Status	
The percentage of Local Authority Searches replied to within 5 working days	100%	96%		56%	96%		2020/21 = 3,865 searches received 2019/20 = 2,804 searches received. An extremely busy property market led to a 38% increase in searches. Most searches were dealt with within 7 working days when the 5-day target was missed. Also, the Council's Land Charges Team had to answer a large number of Personal Searches during the initial lockdowns as reception was not open for the companies to inspect the data themselves.

Legal and Member Services









	2019/20			2020/21			Latest Note
	Value	Target	Status	Value	Target	Status	
The percentage of agendas which are published on the website 5 days before a meeting	100%	100%		100%	100%		
Number of legal cases which are live as at the end of each month	434			567			

Customer Services Portfolio - Cllr Ruth de Mierre							
Customer Services and Communications							
	2019/20			2020/21			Latest Note
	Value	Target	Status	Value	Target	Status	
Number of Complaints received	230			181			<p>Complaints breakdown- main services in receipt of complaints and causes:</p> <ul style="list-style-type: none"> • Waste & Outdoor Services – 74 (garden waste service, alleged crew behaviour/driving, misplaced bins, small electrical collections) • Revenues – 50 (issuing of Final Notices and Summonses; calculation of liability and applications of discounts) • Development Management – 16 (handling of planning applications, tree procedures, Covid-19 street signs, planning enforcement) • Parking – 9 (reintroduction of parking charges and claims that Parking Penalty Charge Notices issued incorrectly) • Community Services, Policy & Performance – 6 (handling of ASB cases and issuing of Community Protection Notice) • Housing Needs – 5 (allocations of temporary accommodation, responses to homelessness applications) • Leisure – 4 (delays in reopening of leisure facilities) • Benefits – 4 (management of benefit applications)
Percentage of complaints responded to within published deadlines	98%	100%		94%	100%		<p>The deadline for responding to complaints is to acknowledge within 5 days and respond within 10 working days. Some complaints needed longer investigation times and apologies were provided for the delays.</p>







Average waiting time (in seconds) to speak to a customer services officer for all services answered in the Customer Contact Centre, including switchboard.	19	30		21*	30		<p>*This shows the average waiting time from April to December 2020, when a new phone system was implemented. Figures for January to March are currently not available.</p> <p>The Customer Services Centre received: 2020/21 = 73,525 calls 2019/20 = 84,457 calls.</p> <p>As well as switchboard, the Centre receives 9 Council services direct line calls, including Building Control, Electoral Services, Parking Services and Waste Management. In addition to phone calls, Centre staff also dealt with 6,839 personal callers to reception, against 34,535 in the previous year. Due to the pandemic, reception at Oaklands has been closed to visitors except for those needing emergency support such as Housing Needs.</p>
Percentage of enquiries resolved at point of Contact	89%	75%		92%	75%		
Number of Compliments received	366			575			<p>Breakdown of main services in receipt of compliments:</p> <ul style="list-style-type: none"> • Customer Services - 246 • Waste & Outdoor Services - 138 • Development Management - 75 • Revenues - 41 • Corporate Estates & Facilities - 11 • Landscapes - 11 • Planning & Building Control Support - 10 • Parking - 8 • Benefits - 8 • Environmental Health - 8 • Housing Needs - 7
Number of e-forms submitted directly by the public	24,484			27,011			

Monthly customer satisfaction scores	100%	80%		96%	80%		Customer satisfaction is being measured by phoning back a sample of customers who had previously contacted the Customer Service Centre to gain their feedback on how the call was dealt with.
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Human Resources

	2019/20			2020/21			Latest Note
	Value	Target	Status	Value	Target	Status	
Staff sickness absence rate (Cumulative)	7.61	8.00		4.85	8.00		
Staff turnover	10.16%	12%		8.1%	12%		
Ethnic Minority representation in the workforce - employees	3.8%			4.0%			
Percentage of Employees with a Disability	7.0%			7.0%			

ICT



	2019/20			2020/21			Latest Note
	Value	Target	Status	Value	Target	Status	
The percentage of ICT help desk service requests completed within the target time agreed with the customer	95%	90%		95%	95%		2020/21 = 4,951 service requests 2019/20 = 6,844 service requests.
Percentage of ICT helpdesk calls outstanding	21%	20%		19%	20%		
Freedom of Information Requests responded to within 20 working days	99%	100%		99.4%	100%		2020/21 = 952 out of 966 FOI requests in target time 2019/20 = 778 out of 787 FOI requests in target time

Revenues and Benefits





	2019/20			2020/21			Latest Note
	Value	Target	Status	Value	Target	Status	
Speed of processing new Housing Benefit claims (days)	19	20	✓	20.1	23	✓	2020/21 = 463 claims processed 2019/20 = 452 claims processed.
Speed of processing new Council Tax Support claims (days)	20.0	20.0	✓	16.6	20.0	✓	2020/21 = 2,620 claims processed 2019/20 = 1,319 claims processed.
Speed of processing Housing Benefit changes of circumstances claims (days)	7	8	✓	6.4	8	✓	2020/21 = 12,478 changes of circumstances 2019/20 = 14,233 changes of circumstances.
Speed of processing changes of circumstances for Council Tax Support claims (days)	8.0	8.0	✓	8.5	8.0	⚠	2020/21 = 18,397 changes of circumstances 2019/20 = 14,610 changes of circumstances. Covid-19 has led to a 26% increase in the number of adjustments to Council Tax Support required, despite the introduction of a banded income scheme. The Benefits Team have also had to administer Test and Trace Support and Exceptional Hardship payments.
Percentage of Council Tax collected	98.3%	98.9%	⚠	98.5%	98.6%	⚠	2020/21 = £115,314,106 collected 2019/20 = £111,958,420 collected Council Tax collection has stood up well during the pandemic. The Council's collection rate is the best in West Sussex and one of the few to improve its collection rate on the previous year.
Percentage of Non-Domestic Rates Collected	95.3%	98.1%	⚠	93.7%	92.0%	✓	2020/21 = £26,775,043 collected 2019/20 = £46,225,751 collected The amount to collect has reduced due to the impact of Covid-19 on businesses. The Revenues Team has also had to administer business grants.
LA Overpayment Error	£44,121	£178,812	✓	£34,715	£112,799	✓	
Accuracy in Assessment	93.6%	92.0%	✓	93.9%	92.0%	✓	

Deputy Leader Portfolio - Cllr Judy Llewellyn-Burke


Finance

	2019/20			2020/21			Latest Note
	Value	Target	Status	Value	Target	Status	
Percentage of undisputed invoices paid within 10 days of receipt	95.8%	95.0%		95.6%	95.0%		2020/21 = 3,822 invoices processed 2019/20 = 5,101 invoices processed.

Property and Asset Maintenance





	2019/20			2020/21			Latest Note
	Value	Target	Status	Value	Target	Status	
Return on tenanted non-residential property portfolio	6.4%			6.8%			
The percentage of rent due collected	95%			87%			Collection rates reflect difficulties experienced by the Council's commercial property tenants due to the pandemic, especially the retail sector.

Council Priority Projects





Project name	Lead Officer	Status	Commentary
Orchards Shopping Centre Strategic Plan	Peter Stuart		<ul style="list-style-type: none"> Work in progress to develop a proposal and business case.

Economic Growth Portfolio – Cllr Stephen Hillier


Economic Development









	2019/20			2020/21			Latest Note
	Value	Target	Status	Value	Target	Status	
Footfall in the Orchards Shopping Centre, Haywards Heath	+3.38%			-34.86%			This shows the % change in footfall compared to the previous year.
Micro business grants – funds awarded compared to total grant received	100%			100%			49 Micro business grants have been awarded through the Cabinet Grants Panel and all of the £71,428 budget allocated.

Parking Services















	2019/20			2020/21			Latest Note
	Value	Target	Status	Value	Target	Status	
Cancellation rate of Penalty Charge Notices	8%	7%		7%	7%		2020/21 = 567 cancelled out of 8,088 notices issued. 2019/20 = 1,026 cancelled out of 13,483 notices issued.
The percentage of pay and display transactions made by cashless payments	38%	30%		51.5%	39%		The Covid pandemic has accelerated the use of cashless payments to a level not anticipated at the start of the year. Payments made by cashless platforms were split 45.5% via machine and 6% by pay by phone.

Council Priority Projects

Project name	Lead Officer	Status	Commentary
Enabling Full Fibre Infrastructure	Simon Hughes		<ul style="list-style-type: none">• Good progress on both Local Full Fibre Network (LFFN) and Converged Fibre Connectivity Project (CFCP).• LFFN duct network completed on time and on budget; now being tested and commercialization agreed.• CFCP 91% complete and on target to complete project on schedule by July 2021.• Rural Fibre Project has been initiated for works in 2021/22.

Environment & Service Delivery Portfolio - Cllr John Belsey							
Landscapes							
	2019/20			2020/21			Latest Note
	Value	Target	Status	Value	Target	Status	
% Satisfaction with the grounds maintenance service	96%	95%		N/A	93%	N/A	Contractor IDV has not been able to carry out any satisfaction surveys due to Covid-19 and social distancing restrictions.
Leisure Operations							
	2019/20			2020/21			Latest Note
	Value	Target	Status	Value	Target	Status	
The number of visits made to the Leisure Centres	1,747,464			151,617			Attendance figures reflect lockdown closures and operation of centres at reduced capacity. Leisure Centres reopened on 12 th April 2021.
Sustainability							
	2019/20			2020/21			Latest Note
	Value	Target	Status	Value	Target	Status	
Usage of Council-owned electric vehicle charging points in public car parks (in kWh)	13,513			32,722			Breakdown of usage of charging points in car parks (kWh): Cyprus Road, Burgess Hill – 15,735 Chequer Mead, East Grinstead – 6,300 Hazelgrove Road, Haywards Heath – 10,687
Number of Electric Vehicle Charging Points per 100,000 population	New PI			22.5	34		Plans for an additional 26 charging points in the Council's car parks have been delayed by the need to establish a new partnership procurement agreement.
Greenhouse gas emissions from Council buildings (kg)	519,869	503,444		251,172	310,340		Temperature differences account only for a 1.1% change, the remainder of the reduction in emissions is likely to have arisen from changes to operational demand due to the pandemic. A














							Carbon Baseline and Net Zero Feasibility Study has been commissioned as part of the evidence base for the new Sustainable Economy Strategy.
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Waste and Outdoor Services							
	2019/20			2020/21			Latest Note
	Value	Target	Status	Value	Target	Status	
% satisfied with refuse collection, recycling collection and street cleansing	85%	87%		90%	87%		
Amount of waste per household which is disposed of in landfill sites (kilos)	421	410		454	460		
Percentage of household waste sent for reuse, recycling and composting	44%	45%		43%	46%		The outturn percentage was affected by the temporary suspension of the garden waste service in April due to the pandemic. Also, by some increases in the contamination rates for recyclables, which the Council is working with Serco to address.
Number of subscriptions to green waste composting	20,008			21,032			
Number of missed collections per 100,000	45	75		53	50		Covid-19 pressures have led to disruption to Serco collection crews and more missed collections than the target.
% of relevant land assessed as having below acceptable levels of litter	9%	4%		6%	6%		
% of relevant land assessed as having below acceptable levels of detritus	7%	6%		6%	8%		

Council Priority Projects			
Project name	Lead Officer	Status	Commentary
Sustainability Action Plan	Judy Holmes	✓	<ul style="list-style-type: none"> • A progress report on the Sustainability Action Plan was considered at the Scrutiny Committee for Leader, Finance & Performance on 10th March 2021. • Project to develop the Sustainable Economy Strategy in progress for approval in December.
Service Redesign: waste and cleansing	Rob Anderton	✓	<ul style="list-style-type: none"> • Service redesign work nearing completion; awaiting confirmation of funding expectations from WSCC and government New Burdens fund. • Proposals for future service operation will be shared with Members in the usual way.
Parks Investment	Rob Anderton	✓	<ul style="list-style-type: none"> • Work has begun on Bolney Pump Track (an addition to the existing, improved play facilities). • Consultation on a further three play areas completed. • Final designs received for master plans at Victoria Park, St Johns Park, Hemsleys and Mount Noddy. Analysis of designs underway. • Project timetable revised because of Covid-19 delays in construction from June to later Summer 2021.

Housing and Planning Portfolio - Cllr Andrew MacNaughton

Development Management

	2019/20			2020/21			Latest Note
	Value	Target	Status	Value	Target	Status	
Validation of planning applications within 7 working days	98%	98%		93%	96%		2020/21 = 2,541 applications processed 2019/20 = 2,322 applications processed
The average time taken to process planning applications (days)	64	65		65	65		
Costs awarded against the Council where the decision of the Council is overturned at Planning appeal	£1400			£00			
Processing of planning applications: Major applications within 13 weeks (or agreed extension of time)	100%	80%		98%	85%		2020/21 = 45 major applications processed 2019/20 = 59 major applications processed
Processing of planning applications: Minor applications within 8 weeks.	99%	85%		98%	85%		2020/21 = 320 minor applications processed 2019/20 = 351 minor applications processed
Processing of planning applications: Other applications within 8 weeks.	100%	94%		100%	94%		2020/21 = 1,065 other applications processed 2019/20 = 1,058 other applications processed
Planning appeals allowed	19%	33%		27%	33%		

Housing							
	2019/20			2020/21			Latest Note
	Value	Target	Status	Value	Target	Status	
Number of households accepted as homeless	77			100			Performance in dealing with homelessness and use of temporary accommodation has been impacted by the Covid-19 pandemic. The Government directed all Councils to house all rough sleepers and to extend the provision of temporary accommodation to all homeless households, including those to whom the council did not have a duty towards. These measures have increased the number of households in temporary accommodation.
The number of households approaching the Council with a housing enquiry (excludes telephone calls)	817			645			
Number of households living in temporary accommodation	83			90			
Number of households in nightly paid temporary accommodation	48			44			
The average amount of time a household has spent in temporary accommodation overall when they leave following the acceptance of a full homelessness duty (days)	249			196			
Number of affordable homes delivered (gross)	214			245			The 245 new affordable homes delivered comprised 174 for rent and 71 shared ownership.
The % of policy compliant section 106's signed in the year on sites that meet the affordable housing threshold	89%	85%		75%	90%		6 out of 8 schemes signed in the year have met the policy requirement. For the remaining 2 schemes, there was only a shortfall in provision of 8 affordable housing units and this was due to viability.

Council Priority Projects

Project name	Lead Officer	Status	Commentary
Temporary Accommodation	Judy Holmes	✓	<ul style="list-style-type: none"> • A further five TA units for families have been acquired and let. • Private sector leased properties being sought.
Local Plan Review	Sally Blomfield	✓	<ul style="list-style-type: none"> • High level review of existing policies completed; collating evidence base information required for update. • Call for Sites has been carried out, officers are assessing the submissions.
Provision of sites for Gypsies and Travellers	Judy Holmes	⚠	<ul style="list-style-type: none"> • Assessment of need to be considered in Local Plan review. • Improvement plans for Bedelands are being developed.