

























## Quarter 1 2020/21 Performance Report









PI Status	
	OK – on target
	Warning –slightly off target (up to 10%)
	Alert – off target (over 10%)
	Data Only







### Community Portfolio - Cllr Norman Webster









#### Building Control

	2020/21	Q4 2019/20			Q1 2020/21			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
The percentage of plans received by Building Control which are checked within 15 working days	87%	99%	87%		99%	87%		Q1 20/21 - 197 plans checked Q1 19/20 - 251 plans checked
Building Control Site inspections carried out within 24 hours of date requested.	99%	99%	99%		99%	99%		Q1 20/21 - 1,063 inspections Q1 19/20 - 2,143 inspections









<b>Community Services, Policy and Performance</b>								
	2020/21	Q4 2019/20			Q1 2020/21			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Anti-social behaviour cases resolved within 3 months as a percentage of those referred	Data only	60%			59.4%			41 out of 64 ASB cases in Q1 were resolved within 3 months.
Overall Crime Rate per 1000	Data only	12.79			N/A			Crime data for June is awaited from the Home Office.
Number of health and wellbeing interventions delivered	1,700	624	520		151	150		The revised Q1 targets for health and wellbeing interventions in 2020/21 have been agreed with West Sussex Public Health. Due to implications of COVID-19 social distancing, face to face interventions are not possible and the Wellbeing Team are adapting to provide phone and virtual support.
Proportion of health and wellbeing interventions resulting in health improvement	80%	87%	80%		92%	80%		
Number of families worked with for the Early Intervention Project.	Data only	14			14			
<b>Environmental Health</b>								
	2020/21	Q4 2019/20			Q1 2020/21			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Proportion of Environmental Health service requests which are actioned and resolved within 3 months of receipt	96%	95%	96%		96%	96%		Q1 20/21 – 764 service requests Q1 19/20 – 656 service requests
Percentage of Environmental Health service requests responded to within 5 working days	97%	100%	97%		98%	97%		Q1 20/21 – 1,420 service requests Q1 19/20 – 1,512 service requests

















	2020/21	Q4 2019/20			Q1 2020/21			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Disabled Facilities Grants completed	Data only	137			35			
<b>Land Charges</b>								
	2020/21	Q4 2019/20			Q1 2020/21			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
The percentage of Local Authority Searches replied to within 5 working days	96%	100%	96%		99%	96%		Q1 20/21 - 514 searches Q1 19/20 - 688 searches
<b>Legal and Member Services</b>								
	2020/21	Q4 2019/20			Q1 2020/21			Latest Note
	Target	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%	100%		
Number of legal cases which are live as at the end of each month	Data only	434			503			







Customer Services Portfolio - Cllr Ruth de Mierre								
Customer Services and Communications								
	2020/21	Q4 2019/20			Q1 2020/21			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Number of Complaints received	Data only	56			39			A breakdown of the main services in receipt of complaints in Q1 is shown below, together with an indication of their major causes: Waste = 13 (temporary suspension of the garden waste service, alleged crew behaviour, problems with collections of recycling and communal bins) Revenues = 12 (calculation of Council Tax liability, Business Rates relief, payment schedule) Parking = 4 (reintroduction of parking charges) Planning = 2 (tree removal application, lack of planning enforcement) Recovery = 2 (alleged incorrect summons and court costs) Housing Needs = 2 (allocation of temporary housing).
Average waiting time (in seconds) to speak to a customer services officer for all services answered in the Customer Contact Centre, including switchboard.	30	20	30		16	30		The Customer Services Centre received: Q1 20/21- 15,717 calls. Q1 19/20 – 20,809 calls. 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, Centre staff also dealt with 1,995 personal callers to reception, compared to 8.753 in Q1 last year. Due to the pandemic, reception at Oaklands has been closed to visitors except for those needing emergency support such as Housing Needs.
Percentage of enquiries resolved at point of Contact	75%	93%	75%		92%	75%		

	2020/21	Q4 2019/20			Q1 2020/21			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Number of Compliments received	Data only	117			174			Breakdown of the main services in receipt of compliments in Q1: Customer Services & Communications = 67 Waste and Outdoor Services = 52 Development Management = 19 Revenues = 18 Corporate Estates & Facilities = 4 Benefits = 3 Digital = 3
Number of e-forms submitted directly by the public	Data only	6,082			4,906			
Monthly customer satisfaction scores	80%	100%	80%		100%	80%		Customer satisfaction is being measured by phoning back a sample of customers who had contacted the Customer Service Centre to gain their feedback on how the call was dealt with.
Percentage of complaints responded to within published deadlines	100%	93%	100%		89%	100%		The deadline for responding to complaints is to acknowledge within 5 days and respond within 10 working days. Performance was affected by the impact of COVID-19 arrangements in April.

**Human Resources**



	2020/21	Q4 2019/20			Q1 2020/21			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Staff sickness absence rate (days cumulative)	8	7.61	8		1.35	2.25		
Staff turnover	12%	10.16%	12%		1.62%	2.5%		
Ethnic Minority representation in the workforce - employees	Data only	3.8%			4.0%			
Percentage of Employees with a Disability	Data only	7.0%			7.0%			

<b>ICT and Digital</b>								
	2020/21	Q4 2019/20			Q1 2020/21			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
The percentage of ICT help desk service requests completed within the target time agreed with the customer	95%	94%	90%		95%	95%		Q1 20/21 – 1,352 service requests Q1 19/20 – 1,499 service requests
Percentage of ICT helpdesk calls outstanding	20%	21%	20%		20%	20%		
Freedom of Information Requests responded to within 20 working days	100%	98%	100%		100%	100%		Q1 20/21 – 141 FOI requests Q1 19/20 – 181 FOI requests
<b>Revenues and Benefits</b>								
	2020/21	Q4 2019/20			Q1 2020/21			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Speed of processing - new Housing Benefit claims	20	19	20		20.7	20		Q1 20/21 – 135 claims processed Q1 19/20 – 115 claims processed
Speed of processing - new Council Tax Support claims	20	18.6	20		17.2	20		Q1 20/21 – 1,205 claims processed Q1 19/20 – 323 claims processed
Speed of processing - changes of circumstances for Housing Benefit claims	8	4.3	8		5.9	8		Q1 20/21 – 4,532 adjustments Q1 19/20 – 4,356 adjustments
Speed of processing - changes of circumstances for Council Tax Support claims	8	7.7	8		6.2	8.0		Q1 20/21 – 5,689 adjustments Q1 19/20 – 4,621 adjustments A revised Council Tax Reduction Scheme based on a banded income approach has been introduced for 2020/21.
Percentage of Council Tax collected	98.9%	98.3%	98.9%		29.1%	29.9%		Q1 20/21 – £34,119,254 collected Q1 19/20 – £32,708,279 collected



	2020/21	Q4 2019/20			Q1 2020/21			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Percentage of Non-Domestic Rates Collected	98.1%	95.3%	98.1%		24.3%	28.1%		Q1 20/21 - £7,158,598 collected. Q1 19/20 - £13,824,727 collected. Business Rates collection has been affected by local businesses closed or impacted by the virus and social distancing. Some businesses have received grants and a business rates payment holiday for 2020/21.
LA Overpayment Error	£112,799	£44,121	£119,209		£9,325	£28,199		
Accuracy in Assessment	92.0%	93.6%	92.0%		94.3%	92.0%		









### Deputy Leader Portfolio – Cllr Judy Llewellyn-Burke

#### Finance









	2020/21	Q4 2019/20			Q1 2020/21			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Percentage of undisputed invoices paid within 10 days of receipt	95.0%	96.1%	95.0%		96.4%	95.0%		Q1 20/21 - 828 invoices Q1 19/20 -1,326 invoices












#### Property and Asset Maintenance

	2020/21	Q4 2019/20			Q1 2020/21			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
The percentage of rent due collected	97%	95%	97%		84%	97%		Collection rates reflect difficulties experienced by the Council's commercial property tenants due to the lockdown, especially the retail sector.

<b>Economic Growth Portfolio – Cllr Stephen Hillier</b>								
<b>Economic Development</b>								
	2020/21	Q4 2019/20			Q1 2020/21			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Footfall in the Orchards Shopping Centre, Haywards Heath	Data only	-4.6%			-57.5%			Footfall reduced from 1,198,505 in Q1 of 19/20 to 509,508 in Q1 20/21. The decline reflects the impact of the COVID-19 lockdown and is consistent with the decline in footfall nationally during that period.
Micro business grants – funds awarded compared to total grant received	100%	100%			Scheme not yet available			It has been agreed with West Sussex County Council and other District and Boroughs to delay the launch of the microbusiness grant scheme, which is likely now take place in the Autumn. It has also been agreed to remove any time limit on spending the grant funding, reflecting the delayed start and giving the flexibility for the scheme to continue into the next financial year if needed.
<b>Parking Services</b>								
	2020/21	Q4 2019/20			Q1 2020/21			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Cancellation rate of Penalty Charge Notices	7%	8%	7%		3%	7%		
The percentage of pay and display transactions made by cashless payments	39%	38%	37%		45%	39%		































Environment & Service Delivery Portfolio – Cllr John Belsey								
Landscapes								
	2020/21	Q4 2019/20			Q1 2020/21			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
% Satisfaction with the grounds maintenance service	95%	96%	95%		N/A	95%	N/A	Contractor IdVerde was unable to carry out satisfaction surveys due to COVID-19 and social distancing restrictions
Leisure Services								
	2020/21	Q4 2019/20			Q1 2020/21			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
The number of visits made to the Leisure Centres and Civic Halls	1,709,000	423,135	305,526		Facilities closed and memberships suspended.			The Council's leisure centres closed on 21 <sup>st</sup> March on Government instructions. By the end of June a reopening date has not been agreed.
Sustainability								
	2020/21	Q4 2019/20			Q1 2020/21			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Greenhouse gas emissions from Council buildings (kg)	310,340	164,919	125,861		48,754	77,585		Targets are for a 3% reduction per annum. A temporary significant reduction in gas and electricity use has occurred due to partial or complete closure of sites due to COVID-19 in Q1.
Usage of Council-owned electric vehicle charging points in public car parks (in kWh)	Data only	5,033			4,309			
Number of Electric Vehicle Charging Points per 100,000 population	34	14.7	14.7		14.7	14.7		There are currently 22 charging points across the District. The target for 2020/21 takes account of the programme of 26 additional charging points to be provided in Council car parks in quarter 4.

Waste and Street Cleansing Services								
	2020/21	Q4 2019/20			Q1 2020/21			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
% satisfied with refuse collection, recycling collection and street cleansing	89%	*N/A	87%	N/A	93%	89%		*No survey in Q4 last year.
Amount of waste per household which is disposed of in landfill sites (kilos)	410	108	102		114	102		The amount of waste going to landfill has been affected by an increase in kerbside tonnages collected, which is due to COVID-19 and more people at home. Litter collection also increased in June compared to previous months.
Percentage of household waste sent for reuse, recycling and composting	47%	40%	45%		45%	47%		Performance in Q1 was affected by the four-week suspension in the garden waste service between 13 April and 11 May.
Number of subscriptions to green waste composting	Data only	20,008			20,079			
Number of missed collections per 100,000	50	41	75		48	50		
% of relevant land assessed as having below acceptable levels of litter	6%	9%	4%		N/A	6%	N/A	These indicators are not reported in quarter 1 as the condition assessments are completed over 4 months, 3 times a year.
% of relevant land assessed as having below acceptable levels of detritus	8%	4%	6%		N/A	8%	N/A	

## Housing and Planning Portfolio – Cllr Andrew MacNaughton

### Development Management

	2020/21	Q4 2019/20			Q1 2020/21			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Validation of planning applications within 5 working days	98%	96%	98%		72%	98%		
The average time taken to process planning applications	65	64	65		62	65		Q1 20/21 - 479 total applications processed Q1 19/20 - 680 total applications processed
Costs awarded against the Council where the decision of the Council is overturned at Planning appeal	Data only	£00			£00			
Processing of planning applications: Major applications	85%	100%	80%		100%	85%		Q1 20/21 – 8 major applications Q1 19/20 – 13 major applications
Processing of planning applications: Minor applications	85%	100%	85%		99%	85%		Q1 20/21 – 83 minor applications Q1 19/20 – 96 minor applications
Processing of planning applications: Other applications	94%	99%	94%		100%	94%		Q1 20/21 – 256 other applications Q1 19/20 – 291 other applications
Planning appeals allowed	33%	19%	33%		0%	33%		
Planning Enforcement site visits made within 10 days of complaint	90%	New Performance Indicator			82%	90%		This has proved to be a challenging target in Q1 due to the Covid-19 pandemic, including difficulties visiting some sites due to the Government restrictions.

Housing								
	2020/21	Q4 2019/20			Q1 2020/21			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Number of households assisted to access the private rented sector	76	77	75		9	19		Performance against targets for homelessness and use of temporary accommodation in Q1 have been affected by the of COVID-19 pandemic. These include Government directions for the Council to house all rough sleepers and to extend the provision of temporary accommodation to all homeless households including those where there is no longer a legal requirement to assist.
Number of households accepted as homeless	90	26	20		21	22		
Number of households living in temporary accommodation	85	83	85		92	85		
Number of households in nightly paid temporary accommodation	35	48	17		44	35		
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)	300	273	250		223	300		
Number of affordable homes delivered (gross)	Data only	214			2			
The % of policy compliant section 106's signed in the year on sites that meet the affordable housing threshold	90%	89%	85		100%	90%	