

6. PERFORMANCE OUTTURN 2017/18

REPORT OF: HEAD OF CORPORATE RESOURCES
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Wards Affected: All
Key Decision: No
Report to: Cabinet
9th July 2018

Purpose of Report

1. This report sets out the Council's outturn performance for the year 2017/18. 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 an end of year assessment of progress with the flagship activities for 2017/18, together with the first progress report for the new flagships for 2018/19.

Summary





2. As the Cabinet will be aware from the quarterly reports it has received and considered during 2017/18, 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 and progress with flagship activities in 2017/18 and identify any areas where it requires further reporting or information;**
 - (ii) **Note monitoring arrangements and initial progress with the Council's flagship activities for 2018/19.**
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Introduction

4. This report has previously been considered by the Scrutiny Committee for Leader, Resources and Economic Growth on 13th June 2018. Issues raised by the Committee are set out in paragraphs 83 to 87.
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 2017/18, by providing Members with an overview of performance for the whole year from April 2017 – March 2018.

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
8. In addition to performance indicator information, the report includes an end of year assessment of progress to the Council's flagship activities for 2017/18 at Appendix B and information for the new flagships for 2018/19 at Appendix C.
9. The Scrutiny Committee for Leader, Resources and Economic Growth agreed at its meeting on 7 March 2018, changes to the Performance Indicators to be monitored in 2018/19. Progress to this new bundle of performance indicators will be included in the first quarter monitoring report for 2018/19, which will be considered by the Committee at the meeting on 3rd October and Cabinet on 15th October 2018.

Overall Performance

10. 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
2017/18	28 (67%)	9 (21%)	5 (12%)	17	59
2016/17	25 (64%)	11 (28%)	3 (8%)	13	52

11. 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

12. Of the 42 indicators with targets, 28 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

13. 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 2017/18 97.8% of undisputed invoices were paid within 10 days of receipt, close to the previous year figure of 98.1%. This relates to 5,129 invoices paid in the year. The target for 2017/18 was increased at the request of the Committee to 95% from 90%. There has been a continued focus across the whole organisation on the prompt payment of invoices. 99.88 % of invoices were paid within 30 days.

Speed of processing Council Tax Change of Circumstances

14. The average time in 2017/18 for processing change of circumstances for Council Tax Support claims was at the target level of 10 days. There were 14,379 changes in circumstances processed in the year. The average processing speed was 9 days in 2016/17, with 13,659 changes in the year. See paragraphs 64 to 74 for more information about this service.

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

15. This indicator measures the rent paid on non-operational Council-owned properties and held for investment purposes. Performance in 2017/18 was 99% collection compared to the target of 97%. In cash terms, the amount collected was £3,185,220 compared to £2,451,836 in 2016/17, reflecting the full year contribution from the Orchards Shopping Centre. The Scrutiny Committee considered a report at the meeting on 7th March providing a first year review of The Orchards Shopping Centre following the Council's purchase of the head lease.
16. The rate of return on the Council's tenanted non-residential property portfolio in 2017/18 was 7.0% against 11.0% in the previous year. This is due to a revised approach to calculation of the rate of return, limited to reporting on the Council's main investment properties. Previously the rate of return was calculated based upon capital values of all Council properties that had been valued in the financial year. This will provide for a more consistent approach and more valid year-on-year comparisons.

Average waiting time to speak to a customer services officer

17. This indicator refers to the average waiting time in seconds to speak to a customer services officer for all services in the Customer Services Centre, including the switchboard. Calls are answered in the Centre for nine Council services direct lines, including Building Control, Electoral Services, Parking services and Waste Management. Performance in 2017/18 was an average of 22 seconds compared to the target of 30 seconds and with 85,395 calls answered. This is an improvement on the previous year average waiting time of 25 seconds with 92,201 calls answered.
18. The focus for the further ongoing implementation of the Customer Relationship Management (CRM) system continues to be resolving more enquiries at the first point of contact. Customer Service staff are able to deal with more customers who need advice across a range of Council services. In addition to telephone callers, the Customer Services Centre dealt with 37,538 personal callers to reception in 2017/18. This compares to 34,808 in 2016/17, an increase of 8%.

Percentage of enquiries resolved at first point of contact

19. This is a new monitoring indicator for 2017/18. Accessing the service at first point of contact is measured through the proportion of automatic forms available on our website successfully submitted and telephone enquiries resolved first time. Performance in 2017/18 was 86% compared to the target of 75%. This currently only monitors forms and the Council is looking to upgrade the telephone system to also be able to measure telephone calls resolved at first point of contact. Please see the flagship activities update at Appendix B for more information.

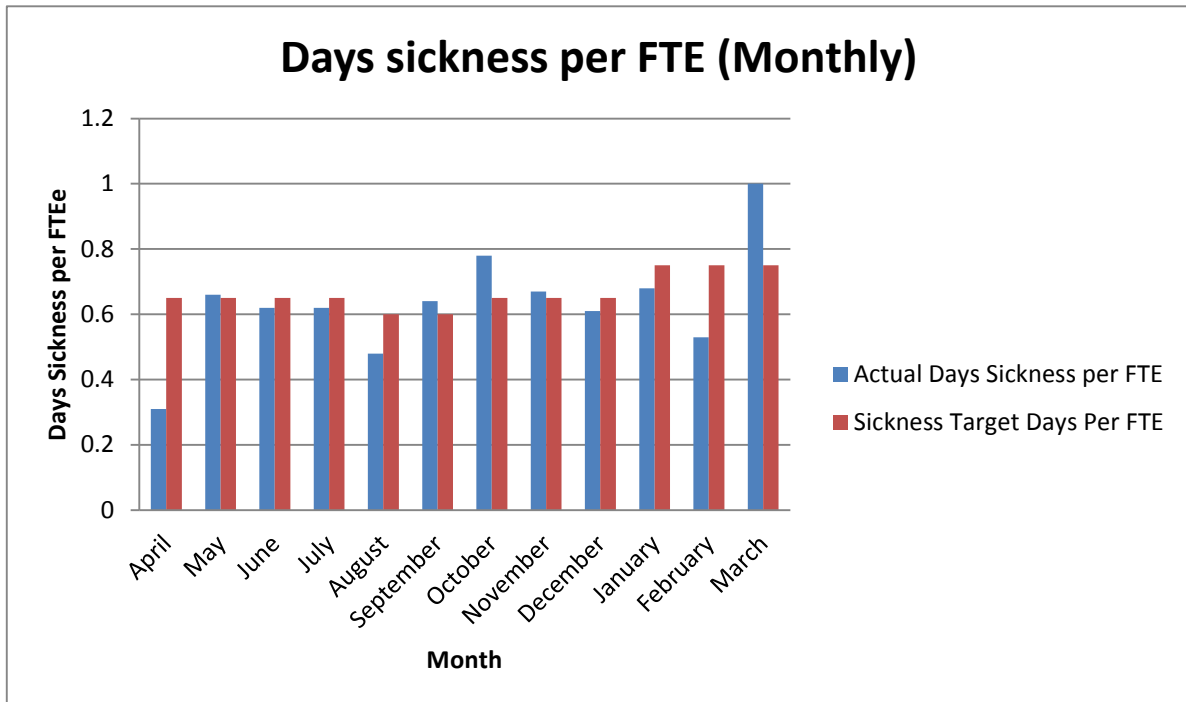
Monthly customer satisfaction scores and number of compliments received

20. Customer satisfaction has been measured through the year by phoning back a sample of customers who had previously called the Customer Service centre to gain their feedback on how they felt that their call had been dealt with. Overall in 2017/18, feedback from those surveyed was 98% positive. Callers had contacted the Council regarding a variety of services including waste, benefits, elections, parking, building control and taxi licensing.
21. In addition to surveys of customers, the number of compliments received is also an indicator of customer satisfaction. There were 268 compliments received in 2017/18, compared to 189 in the previous year, an increase of 42%. The main services in receipt of compliments were::
- Development Management 93
 - Customer Services 83
 - Waste and Outdoor Services 51
 - Environmental Health 7
 - Planning and Building Control Support 5
22. The Council has a “Make A Difference” award scheme, awarded on a quarterly basis in order to recognise exceptional customer service by staff. This can include nominations from members of the public and fellow members of staff. Examples of awards this year have included the Facilities Team during an exceptionally busy period of public inquiries and council meetings; and individual staff from the Leisure Rangers and Parking Teams.

Staff sickness absence rates

23. The cumulative staff sickness rate for 2017/18 was 7.6 days per full-time equivalent member of staff, which was better than the target of 8 days and an improvement on the previous year level of 8.4 days. This improvement reflects a reduction on the number of medium and long-term absences. It is also the result of back to work interviews and promoting the availability of support to staff through measures such as the Employee Assistance Programme. For comparison, the latest available national average data for staff sickness in local government is 9.9 days per full-time equivalent member of staff from a 2016 Chartered Institute of Personnel survey.

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



Percentage of employees with a disability

24. In 2017/18 performance for this indicator was 5.4% against the target of 4%. The Council is a “Disability Confident Committed” 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. This indicator is being changed to a health check indicator for 2018/19 without a target, given the lack of control that the Council has over recruitment in this respect.

Staff Turnover

25. Staff turnover for 2017/18 was 12.5%, which represents 38 voluntary leavers. This compares to the target of 15% and is a reduction from the 2016/17 level of 13.9% (43 voluntary leavers). Reasons given for staff leaving were as follows:

- Personal - 17
- Career progression - 7
- Retirement – 5
- Travel/Location - 4
- Capability - 1
- Ill health - 1
- End of temporary appointment - 1
- University/college attendance - 1

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

26. In 2017/18, 95% of the ICT service requests received were completed in the agreed time compared to the target of 87%. This related to 5,392 service requests. Performance was at a similar level in 2016/17 when there were 6,342 service requests received. There has been an improvement in the percentage of ICT helpdesk call outstanding, down to 13% in 2017/18 from 17% in the previous year. ICT staff are now employed directly by the Council, rather than through the Census ICT Partnership.

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

27. The target that 100% of agendas should be published on the website 5 days ahead of each meeting was again met in 2017/18. 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

28. The number of visits made to the Council's Leisure Centres and Civic Halls in 2017/18 exceeded targets, with 1,854,920 visits compared to the target of 1,705,124. There has been a considerable increase in Leisure Centre membership, up 12% from 12,667 at the end of 2016/17 to 14,198 at the end of March 2018. The increase in membership reflects the investment made by the Council and Places for People in improvements to the facilities. Details of the implementation of the improvement programme are given in the Appendix B Flagship Activities update.
29. The target for concessional use at leisure centres of 32% was exceeded in quarter 4 of 2017/18 at 34%. 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.
30. Further investment in leisure centres for 2018/19 has been approved, particularly to the Triangle leisure pool and this is included as one of the flagship activities, with additional information included in Appendix C.

Household waste disposed of in landfill sites

31. The amount of waste per household sent for landfill in 2017/18 was 433 kg, compared to the target of 473 kg. This is an improvement on the figure for 2016/17 of 439 kg. Progress with this indicator is closely related to the percentage of waste sent for reuse, recycling and composting. Please see paragraphs 57 and 58.

Percentage of car park machines repaired within 2 days

32. There are 55 car park payment machines across the District and the target for 2017/18 to address 97% of faults within 2 days was exceeded at 98%.
33. One of the Council's flagship activities for 2018/19 is to introduce cashless payments options for parking, which will involve the phased implementation of new car park machines. Please see appendix C for further information.

Cancellation Rate of Penalty Charge Notices

34. The cancellation rate for Penalty Charge Notices (PCNs) was 8% for 2017/18, with 1,208 out of 15,259 Penalty Charge Notices cancelled. This was a new indicator for the Committee to monitor in 2017/18. The target of 9% cancellation for mitigating circumstances is based upon the performance standard set by the Service Level Agreement with West Sussex County Council. The County Council has indicated that they would like this to be 7% by 2020.

Environmental Health Service requests responded to within 5 working days

35. Environmental Health responded to 99% of service requests within 5 working days in 2017/18, which exceeded the target of 97%. 4,106 service requests were received in the year. This compared to performance at 98% in 2016/17, with 4,232 service request received. Please see paragraph 60 for more information regarding this service.

Health and wellbeing interventions

36. 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 1,846 interventions in 2017/18 which was considerably above (by 32%) the target of 1,400.
37. Of the people who responded to requests for feedback, 91% of those assisted by the Wellbeing service reported a health improvement against a target of 75%. These calls are made three months after the intervention to monitor whether the intervention has led to a sustained improvement. Information about the activities of the service in 2017/18 is provided in Appendix B.
38. The Wellbeing Team are piloting a new GP practice based outreach service for 2018/19. This is designed to provide a new route for accessing Health and Wellbeing services and to free up the time of GPs and nurses from non-medical appointments. This project is one of the Council's Flagship activities for 2018/19 and further information is provided at Appendix C.

Number of households accepted as homeless

39. There has been a reduction in the numbers accepted as homeless in 2017/18 to 37 from 44 in the previous year. The focus of the Housing Needs Team continues to be the prevention of homelessness. 931 households were provided with face-to-face housing advice in 2017/18, an increase on the previous year's figure of 890.
40. The implementation of the Homelessness Reduction Act in April 2018 is bringing additional responsibilities for Councils which will lead to additional homeless applications and the need for more in depth casework. All households approaching the Council as homeless or threatened with homelessness must have a full assessment and be provided with a Personalised Housing Plan in writing. It also introduces a new duty referred to as the "relief duty", which is likely to lead to more use of temporary accommodation. Please see the following paragraphs for more information
41. A report outlining the implications of the Homelessness Reduction Act will be presented to the Scrutiny Committee for Community, Housing and Planning on 27th June 2018.

Number of households living in temporary accommodation

42. The numbers in temporary accommodation at the end of March 2018 was 51, compared to 46 at the same time in 2017. Where households need to be placed in temporary accommodation, the priority is to limit their length of stay there. This means providing the necessary support to secure long-term housing. One of the new indicators that the Committee started monitoring in 2017/18 is the average length of stay in temporary accommodation, which was 34 weeks compared to 31 weeks in 2016/17.
43. The relief duties in the Homelessness Reduction Act are likely to further increase the need for temporary accommodation and the budget has been increased to reflect this. As previously stated, a report will be presented to Scrutiny Committee for Community, Housing and Planning on 27th June, which outlines alternatives to guest house accommodation. Please see paragraphs 61 - 62 for more information on this service.

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

44. 98% of the Building Control site inspections in 2017/18 were carried out within 24 hours of the date requested, with 7,635 inspections in the year. This is at the target level and a similar level of performance to the previous year when there were 7,393 site inspections. Please see paragraph 76 for more Building Control information.

Processing of planning applications

45. The speed of determining planning applications remains good, with targets exceeded for majors, minors and others planning applications and performance improved from the previous year. This has been achieved against the background of a sustained level of development in the District and high levels of planning applications with 2,723 applications determined in the year, compared to 2,776 in 2016/17.
46. Mid Sussex District Council's planning performance in 2017/18 compares very favourably against other Sussex councils and the national average as shown below:

	Majors (13 weeks or agreed extension of time)	Minors (within 8 weeks)	Others (within 8 weeks)
Adur*	100%	85%	90%
Arun	92%	95%	92%
Chichester	89%	79%	82%
Crawley	84%	88%	95%
Horsham*	100%	97%	98%
Mid Sussex	97% (64 apps)	96% (450 apps)	98% (1,218 apps)
Rother	88%	80%	82%
Worthing*	91%	83%	85%
2016/17 District Council average	86%	82%	89%

*cumulative figure up to 3rd quarter 17/18

47. In order to meet their targets for processing planning applications, Development Management is supported by a number of other sections of the Council, including the Planning and Building Control Support Team. They met their target last year to validate planning applications within 5 working days of submission in 98% of cases. Other examples particularly in relation to major applications include support provided by Legal Services for s106 agreements and Housing for affordable housing requirements, together with input to applications provided by Environmental Protection, Drainage and Community Leisure.
48. The adoption of the District Plan and identification of the 5 year land supply will change the way that planning applications are determined and is likely to reduce the number of planning appeals allowed. 36% of appeals against the refusal of planning permission were allowed in 2017/18 against the target of 33%. This is already reducing, with none of the appeals in April 2018 allowed.

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

49. Local Land Charges exceeded their target with 99% of the 2,337 searches received replied to within 5 working days. This compares to 98% in the previous year and 2,610 searches received. The slight reduction in search numbers is a reflection of the housing market. The Council is maintaining its share of the searches market compared with the private search sector, supported by the appropriate marketing of the service.

Performance slightly below target

50. Nine of the indicators fell only slightly below target (within 10%) in 2017/18. Information about these is set out in this section of the report.

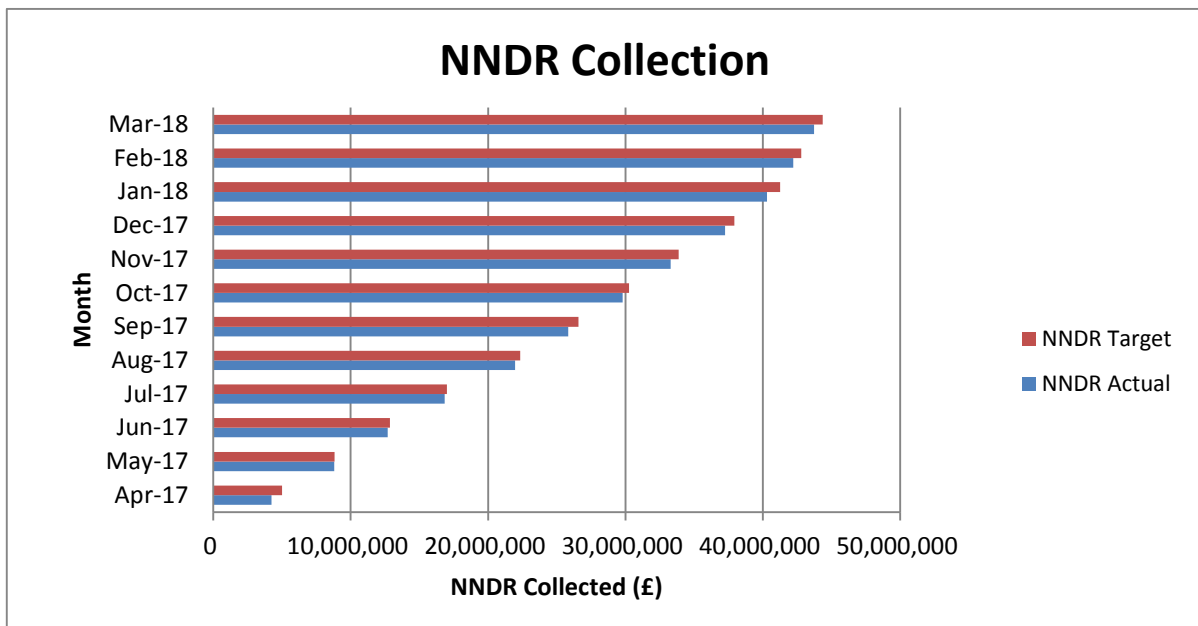
Council Tax collected

51. Council Tax collection in 2017/18 was 98.7%, marginally below the target of 98.8%. In cash terms the amount collected was £96.7 million. This compares to 2016/17 when collection was 98.6%, with £91.6 million received. The amount collected has therefore increased by 5.6%, which is due to the expansion of the Council Tax base in the District from new development and increased taxes in the year.

Non Domestic Rate collected

52. Figure 1 below shows monthly collection against the target across 2017/18. The collection rate at the end of the financial year was 96.6% compared to the target of 98.0%. In cash terms, this amounted to £43.7 million. In 2016/17 collection was 96.8%, with £43.9 million received.
53. 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. There are Implications for collection of more businesses taking up twelve instalments per annum, which delays recovery action. The amount due for collection has been affected by the revaluation of business premises for 2017/18 and there are a number of transitional relief schemes in place to limit the increases faced by individual businesses.

Figure 2 below shows monthly collection against targets



Number of e-forms submitted directly by the public

54. There were 28,112 e-forms submitted in 2017/18 against the target of 29,500. This indicator is a new one for monitoring in 2017/18 and is designed to be a measure of digital transactions. There has been a pattern of reduced levels of e-form activity during the latter part of the year due to improved use of the Customer Relationship Management (CRM) system leading to more service requests going through the CRM rather than requiring completion of an e-form. This trend is expected to continue.

Complaints responded to within published deadlines

55. The target to respond to complaints within the published deadlines was met in 97% of cases in 2017/18. Generally the deadline is to acknowledge complaints within 5 working days and to deal with them within a further 10 working days. There were 225 complaints received in the year compared to 207 in 2016/17. The main service recipients as follows:

- Waste and Outdoor Services 53
- Revenues 51
- Landscapes 25
- Development Management 23
- Benefits 15.

56. The increase in the number of complaints from the previous year is partly attributable to a greater awareness of the complaints procedure, both externally and within the Council. There were also some specific factors such as round changes for the bin collections in March; complaints about grass-cutting for both recreational and sports grounds; and issues arising from the delay to delivery of some Revenues post.

Household waste sent for reuse, recycling and composting

57. The combined recycling, reuse and composting rate in 2017/18 was 42.1% compared to the target of 43% and an improvement on the previous year rate of 40.2%. The increase is partly due to the expansion of the garden waste service, which has increased to 17,765 subscriptions by the end of March 2018 (see appendix B). The Council's Recycling Quality Project has also contributed, which includes an educational project aimed at encouraging residents to minimise their waste and recycle efficiently.
58. A pilot project is being carried out with the British Heart Foundation to provide kerbside recycling of textiles and small electrical equipment to 20,000 Mid Sussex properties. This forms one of the Council's flagship activities for 2018/19, with further information included at Appendix C. The Council is working with the West Sussex Waste Partnership to explore additional ways of improving recycling and reducing waste to meet the recycling target of 50% by 2020.

Parking enquiries dealt with within 10 days

59. Performance in 2017/18 was for 93% of enquiries relating to Parking Services enforcement dealt with within 10 days. This relates to 3,038 out of 3,279 items of correspondence dealt with in the target time. Performance in 2016/17 was 99%. With 3,039 out of 3,073 enquiries dealt with within 10 days. Staffing issues involving sickness and recruitment saw the 100% target missed in eight months of the year. These staffing issues have been resolved and the fourth quarter of the year has seen the 100% target achieved.

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

60. Performance in 2017/18 was 93% of service requests actioned and resolved within 3 months of receipt compared to the target of 96% and with 2,564 service requests received. Performance in 2016/17 was 94% with 2,619 service requests. Requests for services can be across the range of Environmental Health activities, including licensing, housing standards, environmental protection and food hygiene. Additional staff resources were invested in the service for 2017/18 in recognition of the increased levels of service demand and complexity.

Number of households assisted to access the private rented sector

61. A total of 81 households were assisted to access the private rented sector during 2017/18, compared to the target of 84. In 2016/17 the number assisted was 93. Assistance includes using the Council's Rent in Advance and Deposit Guarantee Scheme which helps those without sufficient funds to pay a deposit. A Private Sector Tenancy Negotiation and Sustainment Officer commenced employment on 3rd April 2018 to focus on working with private landlords to increase the supply of private rented properties available to households the Council are assisting.

62. It is increasingly difficult to find private sector landlords who will take people on benefits. This is partly 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 property in Mid Sussex at September 2017 was £935 against the Local Housing Allowance of £808.

Performance not achieving targets

63. There were five performance indicators in 2017/18 that were 10% or more off target for the year.

Speed of processing new Housing Benefit and Council Tax Support Claims; change of circumstances for Housing Benefit claims

64. At April 2018, the total number of claimants was:

Housing Benefit Working Age	3,685
Housing Benefit Elderly	2,665
Total	6,350
Council Tax Support Working Age	3,122
Council Tax Support Elderly	2,152
Total	5,634
Universal Credit Claims	214

65. The average speed of processing new Housing Benefit applications was 21 days in 2017/18 compared to the target of 18 days. There were 1,653 applications processed. For 2016/17, the average speed was 19 days, with 1,543 new claims processed. For new Council Tax Support claims, performance in 2017/18 was at 24 days against the target of 20, with 1,672 applications processed. This compares to an average of 22 days for the 1,629 claims processed in the previous year.

66. The speed of processing Housing Benefit changes in circumstances was 8 days in 2017/18 compared to the target of 7 days. This related to 20,614 changes in circumstances processed in the year. Performance was also 8 days in 2016/17 against a target of 10 days, with 19,940 changes of circumstances processed. The target for 2017/18 was reduced to 7 days by the CenSus Partnership Board aimed at reducing the number of overpayments and potential loss of Housing Benefit Subsidy.

67. A specific issue that affected performance earlier in the year was the failure by the Council's provider to deliver post to a new PO Box number. This involved delays with the delivery of some 3,000 items of post, which took some time to deal with. Compensation has been sought and obtained from the contractor to fully fund the cost of correcting this, including staff overtime, as well as challenging them to ensure this does not happen again.

68. As reported previously, the Revenues and Benefits service has been going through a period of transition with the disaggregation of the CenSus Partnership and establishment of the Council's own service from 1 April 2018. This has included the setting up of new staff structures and procedures, whilst a soft transition takes place to protect business as usual. It is anticipated that while the Council will continue to collaborate with Horsham/LGSS we will be responsible for our own transactions for Revenues and Benefits from July 2018.
69. There has been a conscious focus on improving accuracy of assessment in order to minimise losses of Housing Benefit Subsidy, rather than just the speed of processing. Accuracy of processing is being monitored against all benefit cases processed rather than just the ones selected for accuracy testing. Procedures have been informed by working with the Department of Works and Pensions Performance Development Team.
70. Separation from the Census Partnership means that the Council can set its own Revenues and Benefits performance targets. The emphasis on getting the right benefit to the right person at the right time is reflected in two additional indicators that will be monitored in 2018/19 reporting on the accuracy of benefits assessment and the level of Local Authority overpayment error. This was also reflected in the excellent housing benefit subsidy outcome for the 2016/17 claim, when the Council did not lose a penny to the Department for Work and Pensions. The signs are also very promising from the initial work for the 2017/18 subsidy claim. Members will note that this is a marked improvement on previous years.
71. The service is preparing for the implementation of the ongoing rollout of the full service of Universal Credit, which goes live in Mid Sussex on 6 June 2018, including working with the DWP Performance Development Team during the transition. The implementation of Universal Credit will have significant implications for Benefits administration, reducing the number of new claims and increasing greatly the number of changes in circumstances. It provides for a single monthly payment, which will eventually replace:
- Income Support
 - Income Related Job Seeker's Allowance
 - Income Related Employment Support Allowance
 - **Housing Benefit**
 - Working Tax Credit
 - Child Tax Credit.
72. Given the single monthly payment, concerns have been raised about the need for financial support to be provided for people who are awarded the new Universal Credit. A preparing for Universal Credit Working Group has been established chaired by the Business Unit Leader for Revenues and Benefits and involving local partner organisations such as the DWP, Job Centre Plus, West Sussex County Council and the Citizens Advice Bureau (CAB). The Council is in receipt of a DWP grant in order to provide Personal Budgeting Support and Assisted Digital Support for those vulnerable people in receipt of Universal Credit and has allocated this to the CAB, with whom we have a partnerships grant arrangement. This additional funding will enable them to provide extra training for their volunteers and appoint specialist financial advisers.

73. A Universal Credit Learning Session for all Members will take place on 10 July to provide more information and identify the implications for the Council, Members and claimants. Officers will continue to keep Members fully updated on the roll out of Universal Credit, including the impact on our own services.
74. The Council is looking to introduce a Council Tax Support Banded Income Scheme to reduce the workload of the Benefits Service following the introduction of Universal Credit. At the moment a penny change in income results in a new assessment for Council Tax Support.

Ethnic minority representation in the workforce

75. In 2017/18, the ethnic minority representation in the workforce was 3.7% against the target of 5%. This indicator is being changed to a health check indicator in 2018/19, without a target, recognising that the Council has limited control over the number of BME employees. There are a number of measures in place to ensure equal opportunities in the Council's recruitment, including the anonymising of application forms at the shortlisting stage and inclusive advertising of job vacancies.

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

76. 78% of the plans received by Building Control in 2017/18 were checked within 15 days compared to the target of 87%, with 1,244 plans checked. Performance in 2016/17 of 93% when 1,274 applications were received. Performance was adversely affected by staffing issues between May and August, which brought down performance for the year. Out of the total number of applications that were assessed over the 15 day target, 57% of these were assessed within 18 working days (3 days over target) and performance over the last 4 months of the year exceeded the target. The Building Control service has also placed an emphasis on carrying out site visits quickly and overall income is well up on budgets.

Other performance information

Crime and Antisocial Behaviour

77. The crime rate per 1,000 population in Mid Sussex in 2017/18 was 45.05, compared to 40.70 in the previous year, an increase of 10.7%. It is worth noting that there has been an increase in crime across West Sussex. Mid Sussex is the second safest District in West Sussex behind Horsham. The Council continues to work through the Mid Sussex Partnership to prevent crime and anti-social behaviour in the District.
78. The Scrutiny Committee for Community, Housing and Planning receives reports on the Mid Sussex Partnership and all Members were invited to attend a workshop by Sussex Police on 17 January 2018 regarding their new local policing model. One of the Council's flagship activities for the year ahead is to put in place new and improved CCTV arrangements in the District, in partnership with Sussex Police and the town councils (please see Appendix C).
79. There were 49 newly opened anti-social behaviour cases in 2017/18, a reduction upon the previous year's figure of 85. These refer to cases dealt with by the Council's Anti-Social Behaviour Officer, the majority of which relate to neighbour disputes. This indicator will change in 2018/19 to also report upon the resolved anti-social behaviour cases as a percentage of those referred.

The Number of Disabled Facilities Grants completed

80. 91 disabled facilities grants (DFGs) were completed in 2017/18. These grants provide for a range of home adaptations to help disabled people to live more independently in their own homes, including ramps, stairlifts, adapting kitchens for wheelchair use and replacing baths with level access showers. New and improved procedures for dealing with DFGs are being introduced across West Sussex, which forms one of the Council's flagship activities for 2018/19 set out in Appendix C.

Progress to Flagship Activities

81. Included at Appendix B is an end of year report on progress with the flagship activities for 2017/18. These activities have generally progressed well, although as explained further in the appendix, the target to deliver 200 new affordable homes has not been met with a final figure for the year of 97. The speed of delivery of affordable housing is determined by developers and the market. A full explanation can be found at Appendix B.
82. A new set of flagship activities has been identified in the Corporate Plan for 2018/19 and the report attached at Appendix C indicates how progress with these activities will be monitored with 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 13th June 2018

83. The Committee expressed satisfaction with the direction of travel and improved levels of performance in 2017/18 compared to the previous year. Particular comments were made about the improved performance of the Customer Services Team, the investment made in the Council's leisure centres reflected in increased levels of membership and the expansion of the garden waste service.
84. The performance of the Revenues and Benefits service was raised in the context of the move away from the CenSus Partnership. The Cabinet Member for Finance and Performance updated on progress with the establishment of the Council's own service and the change in emphasis to accuracy, rather than just the speed of processing of Benefit claims. This would provide the best service to benefit claimants and ensure that the Council did not lose Housing Benefit Subsidy.
85. The Committee raised some concerns about progress in providing additional affordable homes and the increasing numbers in temporary accommodation. The Leader commented on the importance of the 30% affordable housing policy in the District Plan and of working with Homes England and a range of Registered Providers to deliver more affordable housing. This would include exploring use of the Council's own land. The Council is also seeking authority to provide its own temporary accommodation in the District through acquisition and leasing arrangements, which is the subject of a report to the Scrutiny Committee for Community, Housing and Planning on 27th June 2018.
86. The Committee expressed interest in the preparations that had been made for the roll out of Universal Credit in the District. Members were pleased to see that the Council's grant from the Department of Works and Pensions for Personal Budgeting Support and Assisted Digital Support was being used to help vulnerable people in receipt of Universal Credit through the Citizens Advice Bureau (CAB). The Council

has a partnership grant arrangements with the CAB, which would help to monitor their performance.

87. The Committee discussed the increase in reported crime within the District. The Leader noted that the figures are reported for information but are outside of the Council's direct control. He assured Members that as part of his role as Chairman of the Mid Sussex Partnership, regular updates are received from the Police on work to address crime in the District. Sussex Police had met with District, Town and Parish Councils to update on the new policing model. The Leader noted the work to bring forward new CCTV arrangements and encouraged Members to play a part by being vigilant within their Ward.

Conclusions

88. This report shows a good level of performance in 2017/18, especially considering the continued high workload 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.

Policy Context

89. This performance report sets out how the Council has performed against the targets set out in its Service Plans and Corporate Plan for 2017/18 and how progress will be monitored to the flagship activities for 2018/19.

Financial Implications

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

Risk Management Implications

91. 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.

Equality and Customer Service Implications

92. 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

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

Background Papers

None.