























Quarter 1 Performance Report 2021-22 to Scrutiny Committee for Leader, Finance & Performance





PI Status from 2021/22	
	OK - On or exceeding target
	Alert. Off target but under control with mitigation measures in place or is temporary and the target is still deliverable
	Warning. Off target and fundamental change or immediate action is required or the target is no longer viable
	Data Only

Community Portfolio - Cllr Norman Webster								
Building Control								
	2021/22	Q4 2020/21			Q1 2021/22			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%	92%	87%		78%	87%		Q1 21/22 - 323 plans checked Q1 20/21 - 197 plans checked Although Building Control achieved their plan checking targets for May and June, the Q1 figures are affected by the value for April of 42% due to resource issues at year end and the increase in applications which were up by 12% on Pre-Covid levels
Building Control Site inspections carried out within 24 hours of date requested.	98%	99%	99%		99%	98%		Q1 21/22 - 2,046 inspections Q1 20/21 - 1,063 inspections





Community Services, Policy and Performance								
	2021/22	Q4 2020/21			Q1 2021/22			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	73.7%			68.9%			51 out of 74 ASB cases in Q1 21/22 41 out of 64 ASB cases in Q1 20/21
Overall Crime Rate per 1000	Data only	9.19			10.60			
Number of health and wellbeing interventions delivered	1,250	371	750		390	280		The Wellbeing Team are getting more referrals through GP surgeries and from self-referrals as a result of engagement through Workplace and Community Health talks. They are also now able to undertake more face-to-face interventions.
Proportion of health and wellbeing interventions resulting in health improvement	85%	100%	80%		100%	85%		This indicator involves calling back three months after the intervention to monitor whether it has led to a sustained improvement.
Environmental Health								
	2021/22	Q4 2020/21			Q1 2021/22			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	94%	98%	94%		96%	94%		Q1 21/22 - 1,156 service requests Q1 20/21 - 764 service requests
Percentage of Environmental Health service requests that are responded to within five working days	95%	99%	95%		99%	95%		Q1 21/22 - 1,621 service requests Q1 20/21 - 1,420 service requests 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.

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Disabled Facilities Grants completed	Data only	38			28			



Land Charges

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
The percentage of Local Authority Searches replied to within 7 working days	96%	86%	96%		100%	96%		Q1 21/22 – 1,186 searches Q1 20/21 - 514 searches The number of searches received has been affected by the property market and stamp duty holiday. The full stamp duty holiday ended on 30 th June and the original rates will return from 1st October.

Legal and Member Services

	2021/22	Q4 2020/21			Q1 2021/22			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	567			517			

Customer Services Portfolio - Cllr Ruth de Mierre
Customer Services and Communications

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Number of Complaints received	Data only	43			38			Complaints breakdown- main services in receipt of complaints and causes: Waste & Outdoor Services -19 (delay in delivery of bins, missed collections of communal bins, garden waste service, delays in clearing detritus) Parking – 4 (procedure for issuing of PCNs, appeals procedure, Uber use of council car park) Revenues – 4 (delay in response to discount application, administration of accounts following changes of circumstances) Recovery – 3 (issuing of summons and other recovery notices) Development Managements – 3 (planning application process, delay in enforcement action) Housing Needs – 2 (delay in response to query, lack of availability of suitable social 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	N/A	30	N/A	N/A	30	N/A	Information is not currently available for this indicator due to the new telephone system and development of new reporting arrangements. Number of calls made to the Contact Centre: Q1 21/22 - 17,592 calls. Q1 20/21- 15,717 calls. In addition to phone calls, Centre staff also dealt with 1,854 personal callers to reception in Q1, against 1,995 in the same period of 20/21. Due to the pandemic, reception at Oaklands has been closed to visitors except for those needing emergency support such as Housing Needs.

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Percentage of enquiries resolved at point of Contact	85%	88%	75%		94%	85%		
Number of Compliments received	Data only	138			78			Breakdown of compliments by main service areas: Customer Services – 28 Development Management – 23 Waste & Outdoor Services – 15 Revenues - 6
Number of e-forms submitted directly by the public	Data only	8750			7896			
Monthly customer satisfaction scores	90%	N/A	80%	N/A	N/A	90%	N/A	Information is not currently available for this indicator due to the new telephone system and development of new sampling arrangements to allow customer satisfaction surveys.
Percentage of complaints responded to within published deadlines	100%	97%	100%		96%	100%		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.

Human Resources

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Staff sickness absence rate (Cumulative)	7.00	4.85	8.00		0.83	1.95		
Staff turnover	12%	8.1%	12%		2.89%	3%		
Ethnic Minority representation in the workforce - employees	Data only	4.0%			4.1%			











	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Percentage of Employees with a Disability	Data only	7.0%			6.7%			

ICT and Digital

	2021/22	Q4 2020/21			Q1 2021/22			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%	97%	95%		97%	95%		Q1 21/22 - 1,120 service requests Q1 20/21 - 1,352 service requests
Percentage of ICT helpdesk calls outstanding	15%	15%	20%		14%	15%		
Freedom of Information Requests responded to within 20 working days	100%	99.2%	100%		99%	100%		Q1 21/22 - 257 FOI requests Q1 20/21 - 141 FOI requests



Revenues and Benefits

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Speed of processing - new Housing Benefit claims	21	21	23		21.3	21		Q1 21/22 - 106 claims processed Q1 20/21 - 135 claims processed
Speed of processing - new Council Tax Support claims	20.0	17.1	20.0		17.8	20.0		Q1 21/22 - 403 claims processed Q1 20/21 - 1,205 claims processed
Speed of processing - changes of circumstances for Housing Benefit claims	8	4.5	8		8.4	8		Q1 21/22 - 2,570 adjustments Q1 20/21 - 4,532 adjustments



	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Speed of processing - changes of circumstances for Council Tax Support claims	9.0	11.3	8.0		10.5	9.0		Q1 21/22 – 6,252 adjustments Q1 20/21 – 5,689 adjustments Covid-19 has led to an 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 (up to £150).
Percentage of Council Tax collected	98.5%	98.5%	98.6%		29.0%	29.1%		Q1 21/22 - £36,108,149 collected Q1 20/21 - £34,119,254 collected There is £6.7m more Council Tax to collect in the financial year 2021/22 than 2020/21. The Job Furlough scheme ends at the 30 th September 2021, which may have an impact on collection.
Percentage of Non-Domestic Rates Collected	16.2%	93.7%	92.0%		24.0%	24.3%		Q1 21/22 - £7,913,381 collected. Q1 20/21 - £7,158,598 collected. The Revenues Team has administered Covid-19 business support grants amounting to £48.5m, with 7,200 grants processed. Some of the business reliefs changed from 100% to 66% (with a cash cap) on the 1 st July 2021, which has meant rebilling a number of businesses. This will lead to an increase in the amount to collect. A further rates relief scheme is expected in the winter in place of some of the COVID19 reliefs.
LA Overpayment Error	£105,000	£34,715	£112,799		£15,507	£26,250		
Accuracy in Assessment	92.5%	93.9%	92.0%		94.3%	92.5%		

Deputy Leader Portfolio – Cllr Judy Llewellyn-Burke

Finance





	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Percentage of undisputed invoices paid within 10 days of receipt	95.0%	97.5%	95.0%		97.5%	95.0%		Q1 21/22 - 919 invoices Q1 20/21 - 828 invoices





Property and Asset Maintenance

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
The percentage of rent due collected	Data only	87%			90%			

Economic Growth Portfolio – Cllr Stephen Hillier

Economic Development

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Footfall in the Orchards Shopping Centre, Haywards Heath	Data only	-39.2%			+180.3%			PI shows footfall comparison to the same quarter of 20/21.
Micro business grants – funds awarded compared to total grant received	Data only	100%			N/A			The Micro Business Grants Scheme is not operating in 2021/22 and the PI is being amended to include all economic development grants, such as the forthcoming West Sussex Retail Hub scheme.



Parking Services								
	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Cancellation rate of Penalty Charge Notices	7%	7%	7%		7%	7%		236 PCNs cancelled out of 3,254 issued in Q1.
The percentage of pay and display transactions made by cashless payments	52%	51.5%	39%		57%	52%		Cashless payments comprised 49% at machine and 8% via pay by phone platforms. Performance is higher than the estimated target, which is primarily due to changes in customer behaviour during the pandemic.







Environment & Service Delivery Portfolio – Cllr John Belsey

Landscapes







	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
% Satisfaction with the grounds maintenance service	95%	N/A	93%	N/A	N/A	95%	N/A	Contractor IdVerde has not been able to carry out any surveys in the first quarter due to Covid-19 and social distancing restrictions.







Leisure Operations

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
The number of visits made to the Leisure Centres	Data only	0			172,684			Leisure Centres reopened on 12 th April 2021 at reduced capacity.

Sustainability								
	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Usage of Council-owned electric vehicle charging points in public car parks (in kWh)	Data only	8,690			8,978			Breakdown of usage of charging points in car parks (kWh): Cyprus Road, Burgess Hill – 3,090 Chequer Mead, East Grinstead – 4,466 Hazelgrove Road, Haywards Heath – 1,422
Greenhouse gas emissions from Council buildings (kg)	Data only	84,501	108,619		59,849			New emission targets for 2021/22 will be set on completion of the Carbon Baseline and Net Zero Feasibility Study commissioned as part of the evidence base for the new Sustainable Economy Strategy
Number of Electric Vehicle Charging Points per 100,000 population	34	22	34		23.2	23.2		The annual target assumes delivery of additional charging points in Council car parks in Quarter 4, given the requirement to retender.





Waste and Outdoor Services

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
% satisfied with refuse collection, recycling collection and street cleansing	89%	87%	87%		86%	89%		The overall satisfaction target was missed due to street cleansing. Satisfaction with both recycling and rubbish collection were above 90% but street cleansing was 72.2%.
Amount of waste per household which is disposed of in landfill sites (kilos)	425	116	115		112	107		
Percentage of household waste sent for reuse, recycling and composting	44%	41%	46%		46%	46%		

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Number of subscriptions to green waste composting	Data Only	21,032			21,422			
Number of missed collections per 100,000	60	66	50		48	60		
% of relevant land assessed as having below acceptable levels of litter	6%	6%	6%		N/A	6%	N/A	Assessments are carried out three times per year. No assessment in Quarter 1.
% of relevant land assessed as having below acceptable levels of detritus	8%	3%	8%		N/A	8%	N/A	

Housing and Planning Portfolio – Cllr Robert Salisbury




Development Management

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Validation of planning applications within 7 working days	96%	95%	96%		97%	96%		
The average time taken to process planning applications	65	65	65		77	65		Q1 21/22 - 510 total applications processed Q1 20/21 - 479 total applications processed The average processing time is above the target due to increased volumes and a small number of applications which took a significant time to determine, mainly around enforcement issues. This is a cumulative figure and is expected to flatten out over the coming months with proactive management of the processing of applications.

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
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	90%	100%	85%		100%	90%		Q1 21/22 - 16 major applications Q1 20/21 - 8 major applications
Processing of planning applications: Minor applications	90%	98%	85%		97%	90%		Q1 21/22 - 78 minor applications Q1 20/21 - 83 minor applications
Processing of planning applications: Other applications	95%	99%	94%		99%	95%		Q1 21/22 - 416 other applications Q1 20/21 - 256 other applications
Planning appeals allowed	33%	27%	33%		29%	33%		
Planning Enforcement site visits made within 10 days of complaint	80%	84%	80%		87%	80%		

Housing

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Number of households assisted to access the private rented sector	Data Only	29			19			As a result of the pandemic there has been an increase in demand for assistance. The Government directed all Councils to house all rough sleepers and to extend the provision of temporary accommodation to all homeless households. These measures have increased the number of households in temporary accommodation.
Number of households accepted as homeless	Data Only	30			21			
Number of households living in temporary accommodation	Data Only	81			107			
Number of households in nightly paid temporary accommodation	Data Only	35			45			
The average amount of time a household has spent in temporary accommodation overall when they	Data Only	188			203			

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
leave following the acceptance of a full homelessness duty (days)								
The % of policy compliant section 106's signed in the year on sites that meet the affordable housing threshold	Data Only	75%			67%			At the end of quarter 1 two out of the three s106's signed (67%) for schemes above the affordable housing threshold were policy compliant. This has meant that there has been a loss of 5 affordable housing units on viability grounds.
Number of affordable homes delivered (gross)	Data Only	245			63		