

PERFORMANCE MONITORING FOR THE SECOND QUARTER OF 2021/22

REPORT OF: HEAD OF CORPORATE RESOURCES
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Wards Affected: All
Key Decision: No
Report to: Cabinet
29th November 2021

Purpose of Report

1. This report provides Cabinet with information about the Council's performance for the second quarter of 2021/22 from July to September 2021.

Summary

2. Performance during the second quarter of 2021/22 has been good overall, with most services performing at or close to target. This is in the context of the continuing challenges to the delivery of Council services arising from the pandemic. In the small number of cases where service targets are not being fully met, the reasons for this are clearly understood and appropriate action is being taken.

Recommendations

3. **Cabinet is recommended to note the Council's performance in the second quarter of the year and identify any areas where further reporting or information is required.**
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Introduction

4. This report has previously been considered by the Scrutiny Committee for Leader, Finance and Performance at their meeting on 10th November 2021. Issues raised by the Committee are summarised in paragraphs 10 – 16.
5. One of the functions of the Committee is to regularly monitor the performance of the Council's services, with a view to determining whether any additional scrutiny is required of specific services, particularly if performance is not of a satisfactory level. This report sets out performance in the second quarter of 2021/22 covering the period from 1st July to 30th September 2021.
6. Performance indicator information for the first quarter is provided at Appendix A. This is set out in tabular form using a traffic light system as explained below:



green – OK. On or exceeding target.



amber – Alert. Off target but under control with mitigation measures in place or is temporary and the target is still deliverable.



red – Warning. Off target and fundamental change or immediate action is required or that the target is no longer viable.



health check – data only with no target.

Performance Indicators

7. Performance continues to be good across the Council, with a small number of exceptions. The second quarter position in comparison with the same period in the previous financial year is summarised below:

Quarter 2	 Green	 Amber	 Red	 Health check	Total
2021/22	28 (76%)	6 (16%)	3 (8%)	24	61
2020/21	36 (84%)	4 (9%)	3 (7%)	22	65

8. This level of performance is particularly noteworthy given the continuing challenges in quarter 2 arising from the pandemic in the delivery of Council services and in contributing to the District's recovery. Although the majority of Covid restrictions were lifted on 19th July, there are still changes to working arrangements required to allow Council staff and contractors to carry out their roles safely and in line with guidance.
9. Some parts of the Council continue to have to deliver additional Covid related responsibilities, while providing their "business as usual" services. These include Revenues and Benefits in administering grants to local businesses; the Economic Development team continuing to roll out the government's reopening High Streets and now the Welcome Back funding; Environmental Health involvement in advising businesses on Covid precautions; and Housing with continued additional responsibilities for providing temporary accommodation.

Consideration of the Performance Report by the Scrutiny Committee for Leader, Finance and Performance at their meeting on 10th November 2021

10. The Committee welcomed the employment through the Council's Wellbeing Team of a dedicated Health Coach for the Moatfield Surgery in East Grinstead, funded by the Surgery. Also, the interest from other surgeries in Mid Sussex to adopt a similar arrangement.
11. The issue of the availability of Customer Services performance indicators was discussed. The Head of Digital and Customer Service confirmed that data related to the new telephony system and customer satisfaction data will be available into the new year. He confirmed that in the meantime Officers have management information which is regularly reviewed in order to tailor services and ensure that information reaches the correct recipients.
12. The subjects of staff retention and flexible working were discussed. The Head of Digital and Customer Service confirmed that succession planning and training are factors in place to mitigate the risk of potential staff shortages.

13. Discussion was held on footfall in the Orchards shopping centre and the recovery of the retail sector. Requests were made to consider a comparison with other similar sized centres and alternative performance measures that reflect the wider District. The Assistant Chief Executive confirmed that the Economic Development team are currently working on a suite of indicators to improve the provision of data on the health of town centres.
14. The performance of leisure centres was discussed. Attendances had increased from the previous quarter but were still below pre Covid levels. The Assistant Chief Executive updated on measures to seek improvement and the Council's role in monitoring the contract with the provider.
15. Usage of the electric vehicle charging points in the Council's car parks was raised. It was confirmed that the new contract which is in partnership with West Sussex County Council would provide for 26 charging points, including the replacement of the existing units. The contract also covered their maintenance and repair.
16. The amount of affordable housing being delivered was also discussed. Members commented on the amount of affordable housing not secured in planning agreements on the grounds of viability and whether there is a correlation between this and the size of a development and if the same developers repeatedly under deliver. Concern was expressed that the cost and type of new properties does not address the issues of property affordability in the District.

Conclusions

17. The Council's services continued to perform well in the second quarter of 2021/22, despite the continuing challenges arising from the pandemic. Where performance is below target, corrective action aimed at improvement has been planned and is being delivered.

Risk Management Implications

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

Equalities Implications

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

Sustainability Implications

20. The suite of performance indicators monitored by the Scrutiny Committee contains sustainability-based indicators.

Financial Implications

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

Background papers

None.