





















Scrutiny Committee for Leader, Finance and Performance 2021-2022 Outturn Performance Report





PI Status	
	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								
	2019/20	2020/21			2021/22			Latest Note
	Value	Value	Target	Status	Value	Target	Status	
The percentage of plans received by Building Control which are checked within 15 working days	92%	93%	87%		92%	87%		2021/22 = 1,068 plans checked 2020/21 = 1,066 plans checked
Building Control Site inspections carried out within 24 hours of date requested.	99%	99%	99%		98%	98%		2021/22 = 6,902 site inspections 2020/21 = 6,961 site inspections

Community Services, Policy and Performance								
	2019/20	2020/21			2021/22			Latest Note
	Value	Value	Target	Status	Value	Target	Status	
Anti-social behaviour cases resolved within 3 months as a percentage of those referred	60%	65.9%	Data only		82%	Data only		2021/22 = 198 out of 240 ASB cases resolved 2020/21 = 184 out of 279 ASB cases resolved
Overall Crime Rate per 1000	47.83	41.52	Data only		N/A	Data only		Crime information awaited from the Home Office.
Number of health and wellbeing interventions delivered	2,312	1,078	1,700		1,785	1,250		The Wellbeing Team were able to recommence more face-to-face community outreach, weight off workshops and workplace health activities in 2021/22. They are also getting more referrals from GP surgeries.
Proportion of health and wellbeing interventions resulting in health improvement	85%	92%	80%		97.5%	85%		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			2021/22			Latest Note
	Value	Value	Target	Status	Value	Target	Status	
Proportion of Environmental Health service requests which are actioned and resolved within 3 months of receipt	97%	97%	94%		98%	94%		2021/22 = 4,149 service requests 2020/21 = 4,254 service requests
Percentage of Environmental Health service requests that are responded to within five working days	99%	98%	95%		99%	95%		2021/22 = 5,141 service requests 2020/21 = 5,857 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.

Disabled Facilities Grants completed	137	134	Data only		91	Data only		
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Land Charges



	2019/20	2020/21			2021/22			Latest Note
	Value	Value	Target	Status	Value	Target	Status	
The percentage of Local Authority Searches replied to within 7 working days	100%	56%	96%		100%	96%		2021/22 = 3,845 searches received. 2020/21 = 3,865 searches received

Legal and Member Services


	2019/20	2020/21			2021/22			Latest Note
	Value	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	434	567	Data only		485	Data only		

Deputy Leader Portfolio – Cllr John Belsey



Finance





	2019/20	2020/21			2021/22			Latest Note
	Value	Value	Target	Status	Value	Target	Status	
Percentage of undisputed invoices paid within 10 days of receipt	95.8%	95.6%	95.0%		98.2%	95.0%		2121/22 = 4,499 invoices processed 2020/21 = 3,822 invoices processed







Landscapes

	2019/20	2020/21			2021/22			Latest Note
	Value	Value	Target	Status	Value	Target	Status	
% Satisfaction with the grounds maintenance service	96%	N/A	93%	N/A	80.19%	95%		The contractor was not able to carry out face-to-face surveys due to the pandemic. A new online survey was launched in January for the Q4 result. Online based feedback often leads to a downturn in satisfaction as people are more inclined to freely express negative views. However, the data we receive is much richer and more timely and is therefore much more useful in informing decisions around service improvements.









Property and Asset Maintenance


	2019/20	2020/21			2021/22			Latest Note
	Value	Value	Target	Status	Value	Target	Status	
Footfall in the Orchards Shopping Centre, Haywards Heath	+3.38%	-34.86%	Data only		+29.1%	Data only		The PI shows the Orchards footfall in comparison to the previous year.





The percentage of rent due collected	95%	87%	Data only		93.5%	Data only		
Return on tenanted non-residential property portfolio	6.4%	6.8%	Data only		8%	Data only		







Waste and Outdoor Services								
	2019/20	2020/21			2021/22			Latest Note
	Value	Value	Target	Status	Value	Target	Status	
% satisfied with refuse collection, recycling collection and street cleansing	85%	90%	87%		85%	89%		Customer satisfaction is slightly below target, although this is not unexpected. This is a result of a recent move away from telephone surveys to online based feedback, which often leads to a downturn in satisfaction as people are more inclined to freely express negative views. This is likely to be a permanent change, and the early data from the new online surveys will be used to inform potential future targets. However, the data we receive from the online surveys is much richer and more timely and is therefore much more useful in informing decisions around service improvements.
Amount of waste per household which is disposed of in landfill sites (kilos)	421	454	460		439	425		The target for 2021/22 was set in anticipation of the pandemic, and its impacts, coming to an end earlier than it did. The amount of waste to landfill in 2021/22 reflects a national trend which is directly attributable to the pandemic, as more people continue to enjoy the flexibility of hybrid working and generate more waste at home, rather than at work.
Percentage of household waste sent for reuse, recycling and composting	44%	43%	46%		44%	44%		

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Number of subscriptions to green waste composting	20,008	21,032	Data only		22,389	Data only		
Number of missed collections per 100,000	45	53	50		41	60		
% of relevant land assessed as having below acceptable levels of litter	9%	6%	6%		7%	6%		Over the past two years more residents have sought to enjoy the local area, reflecting the national trend of more people making more use of local amenities. Whilst this is welcomed, it has placed additional demand on street cleansing services. As a result, the level of litter has slightly increased.
% of relevant land assessed as having below acceptable levels of detritus	7%	6%	8%		6%	8%		

Economic Growth and Net Zero Portfolio – Cllr Stephen Hillier								
Economic Development								
	2019/20	2020/21			2021/22			Latest Note
	Value	Value	Target	Status	Value	Target	Status	
Micro business grants – funds awarded compared to total grant received	100%	100%	Data only		N/A	Data only	N/A	The Micro Business Grants Scheme did not operate in 2021/22. The Independent Retailers Grants Scheme ran this year, which is a County-wide funded scheme to provide training and grants to independent retailers. Mid Sussex had £80k to award, with £7k contributed to a County wide on-line retail training hub and £69k awarded to 23 Mid Sussex retailers at the Cabinet Grants Panel meeting on 21 st February.



Parking Services								
	2019/20	2020/21			2021/22			Latest Note
	Value	Value	Target	Status	Value	Target	Status	
Cancellation rate of Penalty Charge Notices	8%	7%	7%		7%	7%		2021/22 = 932 cancelled out of 13,362 notices issued. 2020/21 = 567 cancelled out of 8,088 notices issued.
The percentage of pay and display transactions made by cashless payments	38%	51.5%	39%		59%	52%		The increase in cashless payments shows the implications of the pandemic for popularising payments by card and mobile phone app.











Sustainability								
	2019/20	2020/21			2021/22			Latest Note
	Value	Value	Target	Status	Value	Target	Status	
Number of Electric Vehicle Charging Points per 100,000 population	New	22.5	34		23.7	34		The annual target assumed delivery of an additional 26 charging points in Council car parks in 2021/22. This was delayed by the need to retender the contract for the installation of new and replacement chargers. The first stage of installations has commenced, which will cover 13 Council car parks.
Usage of Council-owned electric vehicle charging points in public car parks (in kWh)	13,513	32,722	Data only		17,653	Data only		Breakdown of usage of charging points in car parks (kWh): Cyprus Road, Burgess Hill – 3,522 Chequer Mead, East Grinstead – 6,350 Hazelgrove Road, Haywards Heath – 7,781 There have been reliability issues with the chargers in these car parks. The first phase of new installations includes replacement of the existing chargers. The new contract covers maintenance of the chargers, with a target to exceed 95% of uptime for each charge point.
Greenhouse gas emissions from Council buildings (kg)	519,869	251,172	Data only		257,709	Data only		New emission targets for 2022/23 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

Housing and Planning Portfolio – Cllr Robert Salisbury







Development Management								
	2019/20	2020/21			2021/22			Latest Note
	Value	Value	Target	Status	Value	Target	Status	
Validation of planning applications within 7 working days	98%	93%	96%		98%	96%		2021/22 = 2,609 applications processed 2020/21 = 2,541 applications processed
The average time taken to process planning applications (days)	64	65	65		72	65		The length of time taken to consider applications and secure a satisfactory resolution is dependent on a number of factors, including negotiating high quality schemes through re-design and S106 Agreements to secure necessary infrastructure. This often leads to an extension in time taken to determine an application, but does not reflect a poor service, rather a service which is seeking to ensure best outcomes.
Costs awarded against the Council where the decision of the Council is overturned at Planning appeal	£1400	£00	Data only		£00	Data only		
Processing of planning applications: Major applications within 13 weeks (or agreed extension of time)	100%	98%	85%		98%	90%		2021/22 = 57 major applications processed 2020/21 = 45 major applications processed
Processing of planning applications: Minor applications within 8 weeks	99%	98%	85%		98%	90%		2021/22 = 265 minor applications processed 2020/21 = 320 minor applications processed
Processing of planning applications: Other applications within 8 weeks	100%	100%	94%		99%	95%		2021/22 = 1,384 other applications processed 2020/21 = 1,065 other applications processed
Planning appeals allowed	19%	27%	33%		22%	33%		

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Planning Enforcement site visits made within 10 days of complaint	New PI	84%	80%		90%	80%		In 2021/22, the Planning Enforcement Team investigated some 450 alleged breaches of planning control and issued: 6 x Enforcement Notices 1 x Injunction 2 x Temporary Stop Notices 2 x Breach of Condition Notices 11 x Planning Contravention Notices 3 x s.330 Requisition Notices 2 x prosecutions authorised; 1 is awaiting a court date, the other has been held in abeyance as works to comply with an enforcement notice have commenced. 3 further enforcement notices have been authorised and await issue.
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	2019/20		2020/21		2021/22			Latest Note
	Value	Value	Target	Status	Value	Target	Status	
Number of households assisted to access the private rented sector	77	103	Data only		67	Data only		As a result of the pandemic there has been a continued 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	77	100	Data only		62	Data only		
The number of households approaching the Council with a housing enquiry (excludes telephone calls)	817	645	Data only		726	Data only		
Number of households living in temporary accommodation	83	81	Data only		101	Data only		
Number of households in nightly paid temporary accommodation	48	35	Data only		53	Data only		





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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	Data only		293	Data only		
The % of policy compliant section 106's signed in the year on sites that meet the affordable housing threshold	89%	75%	Data only		62%	Data only		8 out of the 13 s106's signed (62%) for schemes above the affordable housing threshold in the year to date were policy compliant. This has meant that there has been a shortfall in provision of 63 affordable housing units on viability grounds, with 349 new affordable homes delivered in 2021/22.
Number of affordable homes delivered (gross)	214	245	Data only		349	Data only		The 349 new affordable homes delivered comprised 299 for rent and 50 shared ownership.







Leisure and Customer Services Portfolio – Cllr Ruth de Mierre









Customer Services and Communications								
	2019/20	2020/21			2021/22			Latest Note
	Value	Value	Target	Status	Value	Target	Status	
Number of Complaints received	230	181	Data only		167	Data only		<p>Complaints breakdown by service area and summary of main reasons for complaints in 2021/22:</p> <p>Waste & Outdoor Services – 75 (new clinical waste arrangements, garden waste collection service, missed bins, alleged behaviour of Serco crews).</p> <p>Revenues – 41 (issuing of summonses and other recovery notices, administration of Council Tax accounts)</p> <p>Development Management – 16 (planning application process, planning enforcement action)</p> <p>Parking – 8 (attitudes of Civil Enforcement Officers and issuing of Penalty Charge Notices)</p> <p>Community Services, Policy & Performance – 8 (ASB action taken and the process, issuing of Community Protection Notices)</p> <p>Housing Needs – 4 (delays in response to query, tone of response, lack of availability of suitable social housing)</p> <p>Planning Policy & Economy – 4 (delay in grant payment, Place and Connectivity pathways)</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	21	30		N/A	30	N/A	<p>Information is not available for this indicator in 2021/22 due to the new telephone system and development of new call routing and reporting arrangements.</p> <p>As well as switchboard, the Centre receives direct line calls for 11 Council services.</p> <p>Number of calls made to the Contact Centre:</p>







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								<p>2021/22 – 62,568 calls (excludes some direct line service calls currently unable to be collated) 2020/21- 73,525 calls. In addition to phone calls, Centre staff also dealt with 9,221 personal callers to reception in 21/22, against 6,839 in 20/21 and 34,535 in 19/20. Due to the pandemic, reception at Oaklands has been open for those needing emergency support such as Housing Needs.</p>
Percentage of enquiries resolved at point of Contact	89%	92%	75%		63%	85%		<p>Reporting of this indicator is still being developed. The PI and target previously only included automated e-form figures into the resolution statistics, but this year now covers telephone calls into the contact centre – i.e. what percentage of calls are resolved on that single call. The contact centre currently deals with 11 services, so a large percentage of calls still need to be passed on (to housing for example). These calls have started to be removed from the resolution statistics to give a 'truer' figure for the PI.</p>
Number of Compliments received	366	575	Data only		320	Data only		<p>Breakdown of main services in receipt of compliments in 2021/22: Customer Services – 119 Waste & Outdoor Services - 70 Development Management – 59 Landscapes – 14 Revenues - 12 Democratic Services - 6 Wellbeing – 6 Environmental Health – 5 Planning & Building Control Support - 5 Benefits – 4 Housing Enabling - 4</p>

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Number of e-forms submitted directly by the public	24,484	27,011	Data only		28,886	Data only		
Monthly customer satisfaction scores	100%	96%	80%		96%	90%		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.
Percentage of complaints responded to within published deadlines	98%	94%	100%		99%	100%		The deadline for responding to complaints is to acknowledge within 5 days and respond within 10 working days.

Human Resources								
	2019/20	2020/21			2021/22			Latest Note
	Value	Value	Target	Status	Value	Target	Status	
Staff sickness absence rate (days per FTE)	7.61	4.85	8.00		6.18	7		
Staff turnover	10.16%	8.1%	12%		13.66%	12%		13.66% turnover represents 42 staff leaving the Council in the year. Following greater control of the pandemic at a national level there is a more active labour market. Job vacancies are at an all-time high and it was always anticipated that slightly more turnover may result when this point was reached. Exit interviews continue to be used to monitor reasons for departure and identify any appropriate actions.
Ethnic Minority representation in the workforce - employees	3.8%	4.0%	Data only		4.2%	Data only		
Percentage of Employees with a Disability	7.0%	7.0%	Data only		6.2%	Data only		

ICT and Digital								
	2019/20	2020/21			2021/22			Latest Note
	Value	Value	Target	Status	Value	Target	Status	
The percentage of ICT help desk service requests completed within the target time agreed with the customer	95%	95%	95%		97%	95%		2021/22 = 4,385 service requests 2020/21 = 4,951 service requests
Percentage of ICT helpdesk calls outstanding	21%	19%	20%		15%	15%		
Freedom of Information Requests responded to within 20 working days	99%	99.4%	100%		99.54%	100%		2021/22 = 923 out of 931 FOI requests in target time 2020/21 = 952 out of 966 FOI requests in target time

Leisure Operations								
	2019/20	2020/21			2021/22			Latest Note
	Value	Value	Target	Status	Value	Target	Status	
The number of visits made to the Leisure Centres	1,747,464	151,617	Data only		1,088,720	Data only		Following a number of lockdowns during 2020/21, Leisure Centres were able to reopen on 12 th April 2021 at reduced capacity. Demand continues to increase gradually each month, but remains suppressed. Income has been steadily improving since April 2021 and reached 77% of pre-Covid levels in February 2022 (which is in-line with national trends). However, expenditure has increased rapidly since October due to significantly increased energy costs.

Revenues and Benefits								
	2019/20	2020/21			2021/22			Latest Note
	Value	Value	Target	Status	Value	Target	Status	
Speed of processing - new Housing Benefit claims (days)	19	20.1	23		19.6	21		2021/22 = 445 claims processed 2020/21 = 463 claims processed
Speed of processing - new Council Tax Support claims (days)	20.0	16.6	20.0		16.5	20.0		2021/22 = 1,603 claims processed 2020/21 = 2,620 claims processed
Speed of processing - changes of circumstances for Housing Benefit claims (days)	7.0	6.4	8.0		6.7	8.0		2021/22 = 9,796 change of circumstances 2020/21 = 12,478 changes of circumstances
Speed of processing - changes of circumstances for Council Tax Support claims (days)	8.0	8.5	8.0		11.2	9.0		2021/22 = 20,848 change of circumstances 2020/21 = 18,397 changes of circumstances COVID19 has led to an increase in the number of adjustments to Council Tax Support required. The change in the scheme to enforce the Minimum Income Floor and the increase in Universal Credit claims means that there was an increase in the number of changes compared to the previous year. The Benefits Team have also had to administer Test and Trace Support and Exceptional Hardship payments.
Percentage of Council Tax collected	98.3%	98.5%	98.6%		98.3%	98.5%		2021/22 = £122,877,538 collected 2020/21 = £115,314,106 collected Despite being 0.2% down on collection, the team collected over £7m more in 2021/22 in a year still greatly impacted by COVID19.
Percentage of Non-Domestic Rates Collected	95.3%	93.7%	92.0%		96.4%	91.0%		2021/22 = £41,315,354 collected 2020/21 = £26,775,043 collected Some of the business reliefs changed from 100% to 66% (with a cash cap) on the 1 st July 2021,

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								including additional Covid support, which meant rebilling a number of businesses and an increase in the amount to collect. The Non-Domestic Rates collection target has been exceeded. The team has also paid Covid related business grants totalling nearly £50m over 2 years, with 7,517 grants processed and a new COVID19 Additional Relief Fund scheme to administer.
LA Overpayment Error	£44,121	£34,715	£112,799	✓	£54,987	£105,000	✓	
Accuracy in Assessment	93.6%	93.9%	92.0%	✓	94.1%	92.5%	✓	