

## PERFORMANCE OUTTURN 2021/22

REPORT OF: HEAD OF CORPORATE RESOURCES  
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Wards Affected: All  
Key Decision: No  
Report to: Cabinet  
6<sup>th</sup> June 2022

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### Purpose of Report

1. This report sets out the Council's outturn performance for the year 2021/22, 1<sup>st</sup> April 2020 to 31<sup>st</sup> March 2022. It provides the Cabinet with an analysis of performance over the past year using the suite of performance indicators previously agreed.

### Summary

2. Outturn performance for 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 in the past year 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:**
    - (i) **Note the Council's outturn performance for 2021/22 and identify any areas where further reporting or information is required;**
    - (ii) **Note the changes to the bundle of indicators to be monitored in 2022/23.**
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### Introduction

4. This report has previously been considered by the Scrutiny Committee for Leader, Finance and Performance at its meeting on 18<sup>th</sup> May 2022. Issues raised by the Committee are summarised in paragraphs 14 – 22.
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.
6. Outturn performance indicator information for 2021/22 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 outturn position in comparison with the previous financial year is summarised below:

Outturn	 Green	 Amber	 Red	 Health check	Total
2021/22	30 (71%)	7 (17%)	5 (12%)	25	67
2020/21	32 (74%)	7 (16%)	4 (9%)	23	66

8. This level of performance is particularly noteworthy given the continuing challenges arising in the last year from the pandemic in the delivery of Council services and contributing to the District's recovery. These include the changes to working arrangements required to allow Council staff and contractors to carry out their roles safely and in line with government guidance.
9. Some parts of the Council have also had to take on additional responsibilities arising from the pandemic, while continuing to deliver their day-to-day services. These include Revenues and Benefits, Environmental Health and Housing.
10. The performance indicator appendix would normally show performance information for 2021/22 and comparison with the previous year 2020/21. The outturn performance for 2019/20 has also been included, which broadly illustrates pre Covid performance given that the first lockdown commenced in March 2020.
11. The Committee has previously requested that information should be provided in the end of year report on planning enforcement activity. This is included in the Development Management section of Appendix A.

### Changes to performance indicators to be monitored in 2022/23

12. Some amendments are proposed to the bundle of indicators to be monitored in 2022/23, which are shown at Appendix B. The amendments have arisen from the preparation of Service Plans for 2022/23 and Member discussion of the performance reports at previous meetings of the Scrutiny Committee over the past year.
13. The rationale for the proposed changes is included in the appendix. Overall, the changes are designed to provide a balance between introducing relevant new indicators and ceasing to monitor ones that are no longer relevant or where the source information is not available.

## **Consideration of the Performance Report by the Scrutiny Committee for Leader, Finance and Performance at their meeting on 18<sup>th</sup> May 2022**

14. The Committee discussed satisfaction with the grounds maintenance service and the move to conducting on-line surveys. The Divisional Leader Commercial Services and Contracts outlined the previous survey method and explained the tendency of online based feedback to lead to a downturn in satisfaction as people are more inclined to freely express negative views. However, on-line surveys provide for richer and more timely feedback to inform service improvements.
15. Members commented on the improved return on tenanted non-residential property portfolio for 2021/22 compared to the previous years. The Head of Corporate Resources explained that this indicator involved consideration of the rents received, which had stood up well during the pandemic, and comparison with the commercial value of the Council's property assets. He undertook to provide further information to the Scrutiny Committee on the calculation of the rate of return.
16. The Committee discussed the increase in the percentage of pay and display transactions made by cashless payments and asked about the associated transaction costs. The Divisional Leader Commercial Services and Contracts commented that there were transaction costs associated with more payments by card and mobile phone app, but savings had been made from reduced costs of cash collection from the pay and display machines.
17. Progress with installation of new electric vehicle charging points in the Council's car parks was raised. The Business Unit Leader for Community Services, Policy and Performance updated on the programme of new installations through the new Countywide contract. Regular updates were included in the Member Information Service and progress with new installations would be reported through the amended indicator showing the number of Council provided charging points. A communications plan is being implemented to publicise the new charging points and promote their use. This also includes improved signage and enforcement measures to ensure proper use of allocated parking spaces for electric vehicle charging.
18. The Committee discussed the Customer Services indicators, including the recording of complaints and measurement of customer satisfaction. The Head of Digital and Customer Service confirmed that the complaints information just records their number, rather than whether they are found to be justified. Complaints that go to the Ombudsman are reported separately to Scrutiny. He explained the focus of the Customer Services Team on the quality of call answering, including the percentage of enquiries resolved at point of contact. Also, in monitoring responses to emails and analysis of customer access through the Council's website.
19. Members asked about the increase in levels of staff sickness in 2021/22 and if the figures had been affected by Covid. The Head of Digital and Customer Service confirmed that some staff sickness had been related to Covid, particularly more recently as social interactions increase. These absences had tended to be for short periods of time.

20. The Committee discussed leisure centre attendances and contract arrangements in the context of rising energy prices. The Divisional Leader Commercial Services and Contracts confirmed that Places Leisure were responsible for operational risks such increases in energy costs.
21. Members asked about the indicator relating to helping households to access the private rented sector and the likely implications of the rising cost of living on the levels of homelessness. The Assistant Chief Executive acknowledged concerns about increasing levels of homelessness and the further need to provide temporary accommodation. The Council had been purchasing its own temporary accommodation to reduce the need for nightly paid accommodation. Access to private rented properties in Mid Sussex for homeless households is difficult, given the level of rents and availability of properties to those on benefits.
22. The Scrutiny Committee agreed the proposed changes to the indicators to be monitored in 2022/23, with the addition of a new performance indicator for the number of applicants on the Housing Register to be added to the Housing Needs indicators.

### **Conclusions**

23. The Council's services performed well in 2021/22, despite the continuing challenges arising from the pandemic. Where performance was below target, corrective action aimed at improvement has been planned and is being delivered.

### **Risk Management Implications**

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

### **Equalities Implications**

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

### **Sustainability Implications**

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

### **Financial Implications**

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

### **Background papers**

None.