

PERFORMANCE OUTTURN 2018/19

REPORT OF: HEAD OF CORPORATE RESOURCES
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Wards Affected: All
Key Decision: No
Report to: Scrutiny Committee for Leader, Finance and Performance
12th June 2019

Purpose of Report

1. This report sets out the Council's outturn performance for the year 2018/19. It provides the Scrutiny Committee with an analysis of performance over the past year using the suite of performance indicators previously agreed. It also sets out an end of year assessment of progress with the flagship activities.

Summary

2. Performance during 2018/19 has been very good overall, with no indicators at red (10% or more off target) and most services performing at or close to target. In the small number of cases where service targets have not been fully met, the reasons for this are clearly understood and appropriate action is being taken.

Recommendations

3. **The Committee is recommended to:-**
 - (i) **Note the Council's performance and progress with flagship activities in 2018/19 and identify any areas where it requires further reporting or information;**
 - (ii) **Advise the Cabinet of any issues that should be given particular consideration when it considers the report at its meeting on 8th July 2019.**

Introduction

4. 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 at 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 2018/19, by providing Members with an overview of performance for the whole year from 1st April 2018 – 31st March 2019.
5. 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.

6. 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

7. In addition to performance indicator information, the report includes an end of year assessment of progress on the Council's flagship activities for 2018/19 at Appendix B. The new set of flagship activities for 2019/20 was identified in the Corporate Plan and Budget Report and is included at Appendix C.
8. The Scrutiny Committee for Leader, Resources and Economic Growth agreed, at its meeting on 12 March 2019, to changes to the Performance Indicators to be monitored in 2019/20. These include additional indicators relating to Sustainability and Economic Development. Progress to this new bundle of performance indicators will be included in the first quarter monitoring report for 2019/20, which will be considered by the Committee at the meeting on 4th September 2019. This will also include an update on progress to the new flagship activities.

Overall Performance

9. Performance has been 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
2018/19	33 (80%)	8 (20%)	0	18	59
2017/18	28 (67%)	9 (21%)	5 (12%)	17	59

10. 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 (green)

11. Of the 41 indicators with targets, 33 met or exceeded their target. This section of the report provides more information about these performance achievements.

Payment of invoices

12. 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. It is one of the performance indicators contained within the Council's Economic Development Strategy. In 2018/19, 98.0% of undisputed invoices were paid within 10 days of receipt with 4,737 invoices paid. In 2017/18, performance was 97.8% with 5,129 invoices paid. There has been a continued focus across the whole organisation on the prompt payment of invoices. 99.9% of the invoices received in 2018/19 were paid within 30 days.

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

13. This indicator measures the rent paid on non-operational Council-owned properties and held for investment purposes. Performance in 2018/19 was at the target level of 97% with rents collected of £2,114,894. The Council's commercial property portfolio was expanded in 2018/19, including the purchase of the freehold of the Wickes site in Burgess Hill.
14. The rate of return on the Council's tenanted non-residential property portfolio in 2018/19 was 6.3%. The rate of return is calculated in relation to the Council's main investment properties. The rate was 6.9% in 2017/18.

Average waiting time to speak to a customer services officer

15. 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 2018/19 was an average of 21 seconds compared to the target of 30 seconds and with 85,733 calls answered. This is an improvement on the 2017/18 average waiting time of 22 seconds with 85,395 calls answered.
16. 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 35,091 personal callers to reception in 2018/19. This compares to 37,538 in 2017/18.

Percentage of enquiries resolved at first point of contact

17. 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 2018/19 was 88% 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 about the Council's progress in providing a wider range of digital services.

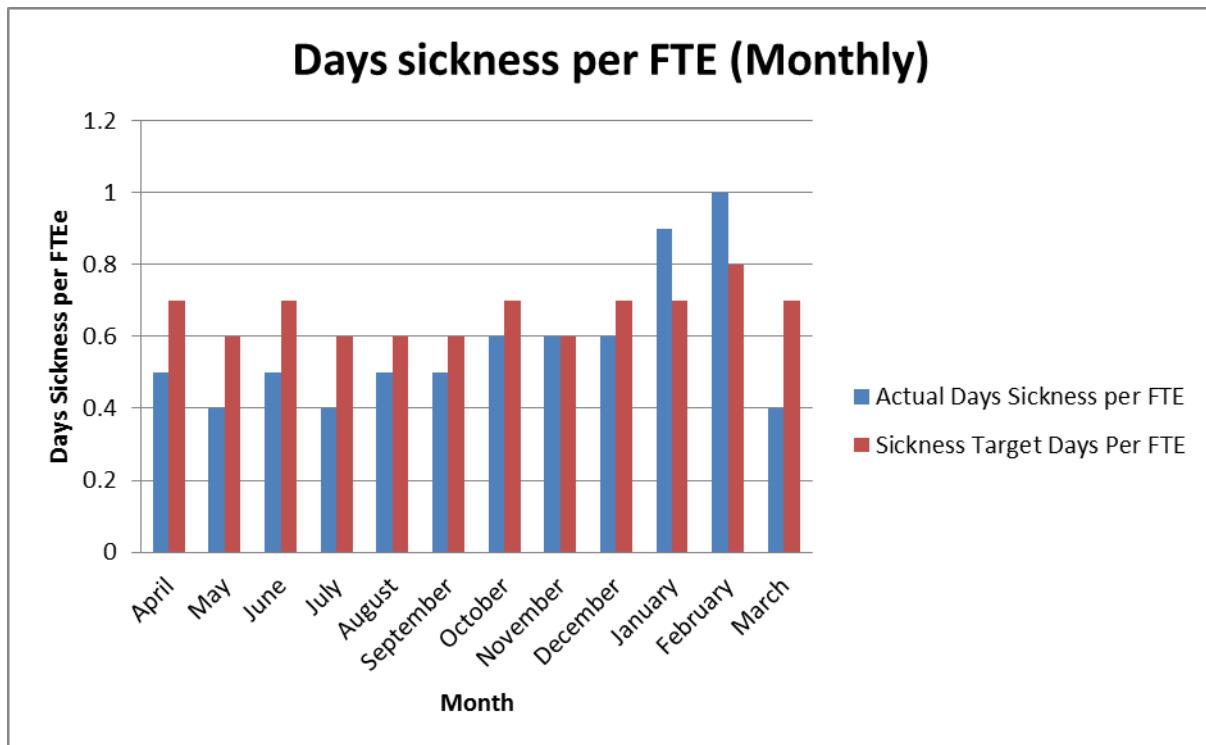
Monthly customer satisfaction scores and number of compliments received

18. 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 2018/19, feedback from those surveyed was 100% positive. Callers had contacted the Council regarding a variety of services including waste, benefits, elections, parking, building control and taxi licensing. The council is procuring a new telephone system that will allow for the automated measurement of customer satisfaction and a larger survey size.
19. In addition to surveys of customers, the number of compliments received is also an indicator of customer satisfaction. There were 448 compliments received in 2018/19, compared to 268 in the previous year. The main services in receipt of compliments were:
 - Customer Services 149
 - Development Management 127
 - Waste and Outdoor Services 71
 - Landscapes 15
 - Corporate Estates and Facilities 12
20. 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. One of the awards made this year was for the performance of the Council’s Revenues and Benefits Team formed in-house following the dissolution of the CenSus Partnership.

Staff sickness absence rates

21. The cumulative staff sickness rate for 2018/19 was 6.9 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 7.6 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, information has been obtained from 5 neighbouring Sussex authorities regarding their sickness absence rates for 2018/19, which were 6.18%, 6.73%, 7.79%, 10% and 10.53% respectively.

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



Staff Turnover

22. Staff turnover for 2018/19 was 6.3%, which represents 19 voluntary leavers. This compares to the target of 15% and is a reduction from the 2017/18 level of 12.5% (38 voluntary leavers). Reasons given for staff leaving from exit interviews over the year were as follows:

- Personal – 12
- Career progression – 4
- Salary – 1
- Retirement – 1
- End of temporary appointment – 1

Staff turnover is largely a reflection of the state of the local economy and job market. Information has been obtained from 5 neighbouring Sussex authorities. Their staff turnover figures for 2019/20 were 4.94%, 8.99%, 10.53%, 15.05% and 15.09% respectively.

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

23. In 2018/19, 96% of the ICT service requests received were completed in the agreed time compared to the target of 87%. This related to 5,873 service requests. Performance was 95% in 2017/18 when there were 5,382 service requests received. 14% of ICT helpdesk calls were outstanding at the end of 2018/19. The Council's Digital and Technology Team is working to develop a new set of ICT customer service indicators.

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

24. The target that 100% of agendas should be published on the website 5 days ahead of each meeting was again met in 2018/19. 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 Hall

25. The number of visits made to the Council's Leisure Centres and Civic Hall in 2018/19 was 1,782,763 compared to the target of 1,705,124. The attendance figure for 2017/18 was 1,854,920 compared to the target of 1,705,124. Leisure Centre membership for the three centres was 14,029 at the end of March 2019.
26. Further investment in leisure centres has taken place in 2018/19, particularly improvements to the Triangle leisure pool, which formed one of the flagship activities updated on at Appendix B. Cabinet agreed additional investment in the Dolphin Leisure Centre at its meeting on 29th April 2019. These will include improvements to the reception and café; conversion of the existing studio into a new training room and improvements to the group cycle studio.

Percentage of car park machines repaired within 2 days

27. There are 55 car park payment machines across the District and the target for 2018/19 to address 97% of faults within 2 days was exceeded at 99%.
28. One of the Council's flagship activities for 2018/19 was to introduce cashless payments options for parking, which involved the implementation of new car park machines. Please see appendix B for further information. The new machines will be more reliable and therefore the target has been raised for 2019/20 to 99%.

Cancellation Rate of Penalty Charge Notices

29. The cancellation rate for Penalty Charge Notices (PCNs) was 8% for 2018/19, with 1,181 out of 15,199 Penalty Charge Notices cancelled. The target of 8% cancellation for mitigating circumstances is based upon the performance standard set by the On Street Parking Service Level Agreement with West Sussex County Council. The County Council has indicated that they are considering increasing this to 7% by 2020.

Household waste disposed of in landfill sites

30. The amount of waste per household sent for landfill in 2018/19 was 413 kg, compared to the target of 436 kg. This is an improvement on the figure for 2017/18 of 433 kg. Progress with this indicator is closely related to the percentage of waste sent for reuse, recycling and composting. See paragraph 70-72 for further information.

Health and wellbeing interventions

31. 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 2,046 interventions in 2018/19 which was considerably above the target of 1,850 and 200 more than the previous year.

32. Of the people who responded to requests for feedback, 93% of those assisted by the Wellbeing service reported a health improvement against a target of 80%. These calls are made three months after the intervention to monitor whether the intervention has led to a sustained improvement.
33. The Wellbeing Team have been piloting a new GP practice based outreach service in 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 was one of the Council's Flagship activities for 2018/19 and further information is provided at Appendix B.

Environmental Health Service requests responded to within 5 working days

34. Environmental Health responded to 99% of service requests within 5 working days in 2018/19, which exceeded the target of 97%. 4,203 service requests were received in the year. This compared to performance at 99% in 2017/18, with 4,106 service requests received. The service has had additional workloads in the year arising from the introduction of new regulations relating to animal welfare and the requirements from October 2018 to license a greater number of Houses in Multiple Occupation.

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

35. Performance in 2018/19 was 98% of service requests actioned and resolved within 3 months of receipt compared to the target of 96% and with 2,631 service requests received. Performance in 2017/18 was 93% with 2,564 service requests. Requests for services can be across the range of Environmental Health activities, including licensing, housing standards, environmental protection and food hygiene.

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

36. 98% of the Building Control site inspections in 2018/19 were carried out within 24 hours of the date requested, with 8,170 inspections in the year. This was at the target level and the same level of performance as in 2017/18 when there were 7,635 site inspections. The number of inspections carried out has increased by 7%. The Building Control service operates in a competitive market and carrying out site visits quickly is a priority for customers.

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

37. 87% of the plans received by Building Control in 2018/19 were checked within 15 days, which is at the target level and with 1,195 plans checked. Performance in 2017/18 was 79% when 1,244 applications were received. Meeting the performance target for the year was a notable achievement, given that there was a vacant senior surveyor position for 5 months. The Building Control service has placed an emphasis on developing its own talent through the taking on of trainees.

Processing of planning applications

38. The speed of determining planning applications remains excellent, with targets exceeded for majors, minors and other planning applications. This has been achieved against the background of a sustained level of development in the District and high levels of planning applications with 2,506 applications determined in the year, which is only slightly less than the 2,723 applications determined in 2017/18.

39. In 2018/19, performance in processing major planning applications within 13 weeks (or within an agreed extension of time) was 96% compared to the target of 80%, with 68 major applications processed. In the previous year, performance was 97% with 64 majors processed.
40. Processing minor applications within 8 weeks was 98% in 2018/19 compared to the target of 85% and with 386 applications processed. In 2017/18 performance was 96%, with 450 minors processed.
41. 'Other' applications mainly refers to residential developments by householders. 1,191 of these applications were processed, 99% within 8 weeks compared to the target of 94%. This compares to performance of 98% in 2017/18 with 1,218 other applications processed in the year.
42. In order to meet the 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 in 2018/19 to validate planning applications within 5 working days of submission in 98% of cases.
43. The adoption of the District Plan and identification of the 5 year land supply has changed the way planning applications are determined and is helping to reduce the number of planning appeals allowed. 21% of appeals against the refusal of planning permission were allowed in 2018/19 against the target of 33%. This has reduced from 36% in 2017/18. Costs awarded against the Council where the decision of the Council is overturned at Planning appeal of £4,000 in 2018/19 relates to a partial award of costs for not producing sufficient evidence to support a refusal at Lower Brook, Sayers Common. The appeal was dismissed.

Number of households accepted as homeless

44. There has been an increase in the numbers accepted as homeless in 2018/19 to 51 from 37 in the previous year. The focus of the Housing Needs Team continues to be on the prevention of homelessness. 873 households were provided with face-to-face housing advice in 2018/19, compared to the previous year's figure of 931.
45. The implementation of the Homelessness Reduction Act in April 2018 has brought additional responsibilities nationally for Councils which is leading to additional homeless applications and the need for more in depth casework. All households approaching the Council as homeless or threatened with homelessness must be provided with an assessment and a written Personalised Housing Plan. There is also a new duty referred to as the "relief duty", which is leading to more use of temporary accommodation.

Number of households assisted to access the private rented sector

46. A total of 102 households were assisted to access the private rented sector during 2018/19, compared to the target of 75. In 2017/18 the number assisted was 81. 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 in April 2018 to focus on working with private landlords to increase the supply of private rented properties available to households the Council are assisting.

47. It is increasingly difficult to find private sector landlords who will take people in receipt of 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 2018 was £949 against the Local Housing Allowance of £831.

Number of households living in temporary accommodation

48. The numbers in temporary accommodation at the end of March 2019 was 59, compared to 51 in March 2018. Where households need to be placed in temporary accommodation, the priority is to limit their length of stay. This means providing the necessary support to secure long-term housing. The average length of stay in temporary accommodation in 2018/19 was 32 weeks compared to 34 weeks in 2017/18.
49. The Council is procuring its own temporary accommodation to minimise the reliance on bed and breakfast and guest house accommodation, often outside of the District. Funding has been allocated for the purchase of up to 20 properties and the lease of up to 10 properties. The purchase of 8 properties has now been completed and the purchase of a further 4 properties is progressing. Four properties have now been let and various works and compliance checks are continuing to the other properties to bring them up to a lettable standard. Further properties are being sought, including provision of wheelchair accessible temporary accommodation for which there is a frequent need. Completion of this work is a flagship activity for 2019/20.

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

50. Local Land Charges exceeded their target with 100% of the 2,480 searches received replied to within 5 working days. This compares to 99% in the previous year and 2,337 searches received. The Council's Local Land Charges service operates in a competitive market with personal search companies offering an alternative search product to solicitors. The service conducted a successful marketing campaign last year to highlight the speed and quality of the service.

Performance slightly below target (amber)

51. 8 of the indicators fell only slightly below target (within 10%) in 2018/19. Information about these is set out in this section of the report.

Housing and Council Tax Benefits Administration

52. At April 2019, the total number of claimants was (April 2018 shown in brackets):

Housing Benefit Working Age	3,888 (3,685)
Housing Benefit Elderly	2,997 (2,665)
Total	6385 (6,350)
Council Tax Support Working Age	2,997 (3,122)
Council Tax Support Elderly	2,454 (2,152)
Total	5,451 (5,634)
Universal Credit Claims	1,775 (214)
Of which:	
Not in employment	1,012
In employment	765

53. 2018/19 has been a challenging year for the Revenues and Benefits service following the disaggregation of the Census Partnership with Adur and Horsham District Councils and the setting up of the Council's own service from 1st April 2018. Also the Benefits Team has had to deal with the ongoing rollout of the full service of Universal Credit, which went live in for people of working age in Mid Sussex on 6th June 2018. This provides for a single monthly payment, which will eventually replace a number of other financial allowances. Universal Credit is having significant implications for Benefits administration, particularly dealing with new Housing Benefit claims. This includes the impact on processing times for Housing Benefit claims as the simpler cases switch to Universal Credit, leaving fewer but more complex cases for the Council to assess. There will also be a greater number of changes to assess Council Tax Support as Universal Credit amounts change every four weeks.

54. The establishment of the Council's own Revenues and Benefits service has included the setting up of new staff structures and procedures, within the 2018/19 financial year. The Benefits Team was quickly put in place, but the Revenues Team had to be virtually built from scratch. Overall, fifteen new staff joined us, with three redeployed, and all took part in an intensive five week training programme.

55. The CenSus Partnership placed its main emphasis upon the speed of processing benefit claims, while the Council's new service also provides a focus on the accuracy of processing. New Housing Benefit claims performance in 2018/19 was 23 days, just outside of the target of 22 days and with 752 claims processed. In 2017/18 the speed of processing was 21 days in 2017/18, with 1,653 applications processed. For new Council Tax Support claims in 2018/19, the average speed of processing was also 23 days, with 1,345 claims processed. Performance in 2017/18 was at 24 days with 1,672 applications processed.

56. Processing speed for Housing Benefit change of circumstances 2018/19 at 8 days was better than the target level of 9 days, with 17,997 adjustments made. In 2017/18 performance was also at 8 days, with 20,614 changes processed. Council Tax change of circumstances in 2018/19 was at the target level of 9 days and with 14,241 changes processed. In 2017/18, this was 10 days and 14,739 changes in the year.

Overpayment Error and Accuracy in Benefits Assessment

57. There has been a conscious focus for the new service on improving accuracy of assessment in order to minimise losses of Housing Benefit Subsidy, rather than just the speed of processing. This is reflected in two additional indicators that the Committee has been monitoring in 2018/19, reporting on the accuracy of benefits assessment and the level of Local Authority overpayment error.
58. Accuracy in assessment in 2018/19 was 95.8%, just below the challenging target of 97%. Local Authority overpayment error was £82,648, well below the target of £150,694, the threshold for the Council to be penalised by the DWP by the loss of Housing Benefit Subsidy. The Local Authority overpayment error is though subject to an extensive external audit process where if errors are found the total amount will increase although we are very hopeful that we will stay below the threshold.
59. The Council has now had two years in a row including 2017/18 where no Housing Benefit Subsidy Penalty has been returned to the DWP. Payment of Housing Benefit is extensively audited and any errors have to be paid back to the DWP the year after the payment of benefit has been made. The issue of repayment of Benefit Subsidy in previous years was a major factor in the dissolving of the CenSus Revenues and Benefits Partnership and it is critical that the Council does not lose vital income going forward to ensure the vulnerable in our community get the right benefit on time to protect them.

Universal Credit

60. Given the single monthly payment, concerns have been raised about the need for financial and other support to be provided for people who are awarded the new Universal Credit. The Revenues and Benefits service has been proactive by working in partnership with a number of local partner organisations to provide such support such as the Department of Works and Pensions, Job Centre Plus, West Sussex County Council and Citizens Advice.
61. The Council has used its DWP grant to provide Personal Budgeting Support and Assisted Digital Support for those vulnerable people in receipt of Universal Credit through Citizens Advice, with whom we have a partnerships grant arrangement. This additional funding has enabled them to provide extra training for their volunteers and appoint specialist financial advisers. During 2018/19, 39 claimants received Personal Budgeting Support and 61 Assisted Digital Support. From 1st April 2019, the DWP have directly commissioned Citizens Advice nationally to deliver the new Help to Claim service through the local network of Citizens Advice.
62. The Council has also successfully applied to the DWP'S Flexible Support Fund for a new post of Employment Coordinator to be funded for one year, based in the Benefits Service, working closely with the Housing Team to prevent homelessness. The post is working with other partners such as the Job Centre and foodbanks to link up with hard to reach people who are currently not utilising the Universal Credit financial help. This links to one of the aims of Universal Credit of making work pay.
63. One of the Council's flagship activities for 2019/20 is to support vulnerable people to maximise take up of Universal Credit and Support, including the implementation of a simplified Council Tax Support Banded Income Scheme in 2020/21. This will help to counteract the impact on the number of Council Tax Support changes associated with Universal Credit.

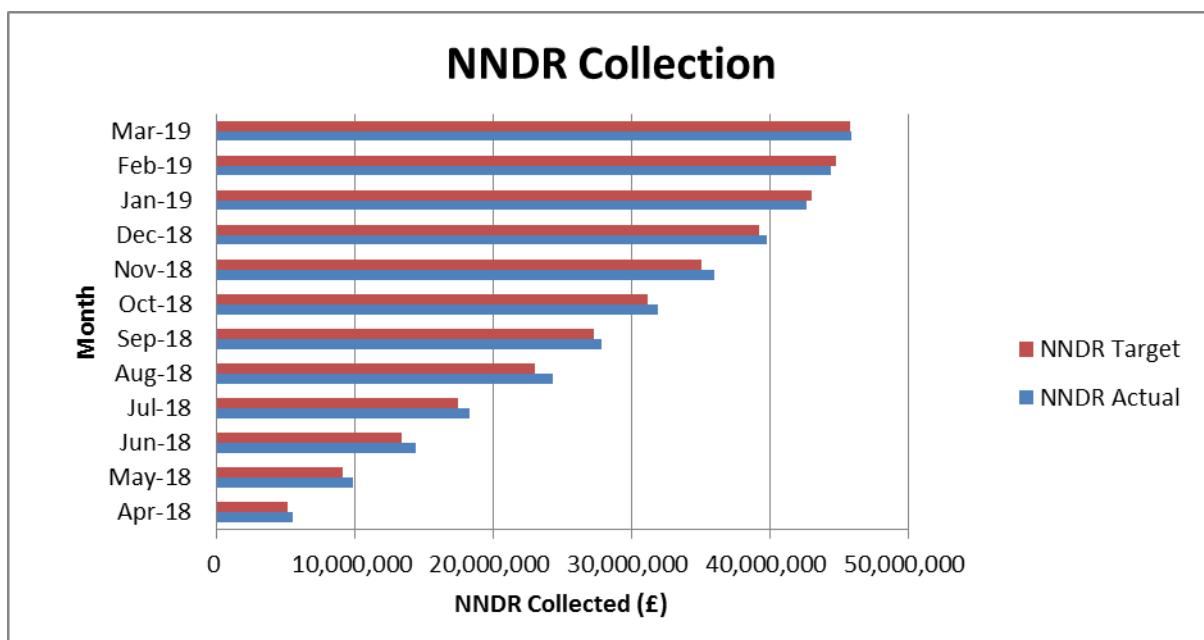
Council Tax collected

64. Council Tax collection in 2018/19 was 98.6%, marginally below the target of 98.8%. In cash terms this amounted to the collection of £103 million. This compares to 2017/18 when collection was 98.7%, with £96.7 million received. The amount collected has therefore increased by £6.3 million (7%), which is due to the expansion of the Council Tax base in the District from new development and increased taxes in the year. Also a review has been undertaken of eligibility for Single Adult Discounts. This identified 848 discounts (4.6%) that are no longer applicable, leading to an additional £478,000 in Council Tax back dated liability to be collected in 2018/19. Without this additional debt to collect, the collection rate would have been over 99%.

Non Domestic Rates collected

65. Figure 1 below shows monthly collection against the target across 2018/19. The collection rate at the end of the financial year was 97.8% compared to the target of 98.0%. In cash terms, this amounted to £45.8 million. This is a considerable improvement on the 2017/18 collection rate of 96.6%, with £43.7 million received, an increase of £2.1 million.
66. 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.

Figure 2 below shows monthly collection against targets



.Complaints responded to within published deadlines

67. There were 196 complaints received in the year compared to 225 in 2017/18. The target to respond to complaints within the published deadlines of 5 days to acknowledge the complaint and 10 working days to respond was met in 99% of cases in 2018/19. One complaint out of 196 was acknowledged outside of the deadline. A breakdown of the main services in receipt of complaints in 2018/19 is shown below, together with an indication of the major causes of the complaints.

- Waste and Outdoor Services 77 (misplaced bins following collection, missed bin collections, alleged poor driving of Serco vehicles).
- Landscapes 26 (grass cutting, traveller incursions, tree maintenance, bins at public spaces)
- Revenues 24 (alleged unfair recovery action, handling of NNDR demands)
- Development Management 19 (handling of planning applications, handling of planning enforcement)
- Corporate Estates and Facilities 12 – (conditions of toilets at the Orchards Shopping Centre, Council land ownership/planning issues).
- Parking 12 (enforcement action taken, parking machines)

68. There is an annual complaints report, which is considered by the Scrutiny Committee for Community, Customer Services and Service Delivery. This includes the letter from the Local Government and Social Care Ombudsman regarding complaints about the Council referred to them during the year. For 2017/18, the Ombudsman considered 19 complaints, only one of which was upheld.

Parking enquiries dealt with within 10 days

69. Performance in 2018/19 was for 99% of enquiries relating to Parking Services enforcement dealt with within 10 days compared to the target of 100%. This relates to 3,676 of 3,705 items of correspondence being dealt with within the target time. Performance was affected by a staff vacancy over the summer and the implementation of cashless parking. In 2017/18, performance was 93% with 3,038 of 3,279 enquiries being dealt with within 10 days.

Household waste sent for reuse, recycling and composting

70. The combined recycling, reuse and composting rate in 2018/19 was 42.4% compared to the target of 43.5% and a slight improvement on the previous year rate of 42.1%. The increase is partly due to the expansion of the garden waste service, which has increased in the year by 1,272 to 19,037 subscriptions by the end of March 2019, although the extremely hot summer last year adversely affected the amount of green waste collected. 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.

71. The pilot project with the British Heart Foundation to provide kerbside recycling of textiles and small electrical equipment to 20,000 Mid Sussex properties has been completed. The business case for a district wide service is being considered by the Scrutiny Committee for Community, Customer Services and Service Delivery. This formed one of the Council's flagship activities for 2018/19, with further information included at Appendix B.

72. Reducing residual waste and increasing recycling by working with the West Sussex Waste Partnership forms one of the Council's new flagship activities.

Other performance information

Crime and Antisocial Behaviour

73. The crime rate per 1,000 population in Mid Sussex in 2018/19 was 45.63, compared to 44.67 in the previous year, an increase of 2.1%. Comparative crime data shows that Mid Sussex is the second safest district in Sussex behind Wealden and the safest in West Sussex. The Council continues to work through the Mid Sussex Partnership to prevent crime and anti-social behaviour in the District.
74. The Scrutiny Committee for Community, Housing and Planning receives an annual report on the Mid Sussex Partnership (MSP), the next of which is scheduled for 10th July 2019. Community safety is one of the main responsibilities of the MSP. Putting in place new and improved CCTV arrangements in the District, in partnership with Sussex Police and the town councils was one of the Council's flagship activities for 2018/19 (please see Appendix B for further information).
75. There were 203 newly opened anti-social behaviour (ASB) cases in 2018/19, compared to 228 in 2017/18. 190 out of the 203 ASB cases (93%) were resolved in the year. These refer to cases dealt with by the Council's Anti-Social Behaviour Officer. The majority of these related to neighbour disputes (30%), followed by youth related ASB (20%). New ASB powers are being adopted by the Council and partner organisations under the Anti-Social Behaviour, Crime and Policing Act 2014, including Public Space Protection Orders and Community Protection Notices. Information will be included in future performance reports regarding the use of the new powers.

Closed cases of families worked with by the Early Intervention Family project where outcomes are met or partially met

76. The Council has an Early Intervention Officer, funded by the Police and Crime Commissioner's Office who works with troubled families. The Early Intervention Officer worked with 15 families in 2018/19, providing practical, emotional and parenting support to the families worked with. In 80% of these cases the planned outcomes of the intervention were met or partly met.

The Number of Disabled Facilities Grants completed

77. 140 disabled facilities grants (DFGs) were completed in 2018/19 compared to 91 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 have been introduced across West Sussex, which formed one of this Council's flagship activities for 2018/19 set out in Appendix B.

Delivery of new affordable housing

78. During 2018/19, there were 102 new affordable homes delivered in the District, compared to 97 in the previous year. 76 of these were for rent and 26 shared ownership. The Council has limited control over the supply of new affordable housing, but is using the sale of some of its surplus land to develop new homes. The Scrutiny Committee will be monitoring a new performance indicator for 2019/20 which monitors “the % of policy compliant section 106’s signed in the year on sites that meet the affordable housing threshold”, with a target of 85%. This will measure the Council’s level of success in achieving compliance with the affordable housing policy in the District Plan.

Progress to Flagship Activities

79. Included at Appendix B is an end of year report on progress on delivering the flagship activities for 2018/19. These activities have generally progressed well and supported the delivery of the Council’s priorities.
80. The new set of flagship activities identified in the Corporate Plan for 2019/20 are shown at Appendix C. First quarter progress to these flagship activities will be reported to the Scrutiny Committee at the meeting on 4th September 2019. Due to the high number of flagship activities in 2019/20, we are reviewing the way we report progress to the committee and expect to use this revised approach in September.

Conclusions

81. This report shows a good level of performance in 2018/19, especially considering the continued high workload experienced by many sections of the Council and the level of development in the District.

Policy Context

82. This performance report sets out how the Council has performed against the targets set out in its Service Plans and Corporate Plan for 2018/19 and how progress will be monitored to the flagship activities for 2019/20.

Financial Implications

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

Risk Management Implications

84. 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

85. 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

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

Background Papers

None.