








Cabinet 13th January 2020- Quarter 2 2019/20 Performance Report

























PI Status	
	OK – on target
	Warning –slightly off target (up to 10%)
	Alert – off target (10% or more)
	Data Only




Flagship Activity Status	
	On track
	Off target- requires action
	Off target – unlikely to deliver and requires change in project's scope

Community Portfolio - Cllr Norman Webster









	Q1 2019/20			Q2 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Building Control							
The percentage of plans received by Building Control which are checked within 15 working days	85%	87%	⚠	87%	87%	✅	Q2 2019/20 = 318 plans Q2 2018/19 = 301 plans
Building Control Site inspections carried out within 24 hours of date requested.	99%	99%	✅	99%	99%	✅	Q2 2019/20 = 2,268 inspections Q2 2018/19 = 2,118 inspections







	Q1 2019/20			Q2 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Community Services, Policy and Performance							
Resolved anti-social behaviour cases	91%			70%			70 out of 100 ASB cases received in ytd have been resolved
Overall Crime Rate per 1,000 population.	11.36			12.21			
Number of health and wellbeing interventions delivered	510	570		507	470		
Proportion of health and wellbeing interventions resulting in health improvement	81%	80%		89%	80%		This indicator involves calling back three months after the intervention to monitor whether it has led to a sustained improvement.
Closed cases of families worked with by the Early Intervention Family Project where outcomes are met or partially met	100%			75%			Casework open with 12 families.

	Q1 2019/20			Q2 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Environmental Health							
Proportion of Environmental Health service requests which are actioned and resolved within 3 months of receipt	98%	96%		97%	96%		Q2 2019/20 = 748 service requests Q2 2018/19 = 684 service requests Requests for services can be across the range of Environmental health activities including licensing, housing standards, environmental protection and food hygiene.
Percentage of Environmental Health service requests that are responded to within five working days	99%	97%		98%	97%		Q2 2019/20 = 1,355 service requests Q2 2018/19 = 1,169 service requests
Disabled Facilities Grants completed	40			74			
Land Charges							
The percentage of Local Authority Searches replied to within 5 working days	100%	96%		100%	96%		Q2 2019/20 = 740 searches Q2 2018/19 = 613 searches
Legal and Member Services							
The percentage of agendas which are published on the website 5 days before a meeting	100%	100%		100%	100%		
Number of legal cases which are live as at the end of each month	398			339			

Flagship activities						
Project name	Planned Outcome	Lead Officer	Start Date	End Date	Status	Commentary
Disabled Facilities Grants	Adopt the County-wide policy and funding for Disabled Facilities Grants by 31 March 2020	Tom Clark	04/19	03/20		<ul style="list-style-type: none"> At the end of September the Council has delivered 74 disabled facilities grants. 57 new grants have been approved to enable people to live independently in their own home Continued work with other West Sussex councils to agree a single policy.
Community Wellbeing Programme	Develop & deliver a comprehensive community wellbeing programme that meets the requirements of the new three year wellbeing service contract specification from WSCC Public Health	Peter Stuart	04/19	03/22		<ul style="list-style-type: none"> Quarter one performance report submitted to WSCC Public Health Team showing all expected outcomes achieved.
Reducing crime and anti-social behavior on public spaces and involving and affecting youth	Reduction in anti-social behavior amongst young people, especially taking place on the District's public spaces.	Peter Stuart	01/19	03/20		<ul style="list-style-type: none"> The consultation on the introduction of a Public Space Protection Order (PSPO) in Burgess Hill on the anti-social use of vehicle activity ended on 17 September. Projects to address ASB amongst young people have been implemented.



Customer Services Portfolio - Cllr Ruth de Mierre

	Q1 2019/20			Q2 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Customer Services and Communications							
Number of Complaints received	72			58			A breakdown of the main services in receipt of complaints in the quarter is shown below, together with an indication of the major causes of the complaints: Waste Management = 29 (misplaced bins following collection, problems with assisted collections, green bin collections) Planning = 8 (handling of planning applications, delay in response to enforcement action). Parking = 6 (issuing of Penalty Charge Notices, on-street parking enforcement) Revenues = 7 (issuing of summons, refusal of single adult discount) Corporate Estates & Facilities = 3 (standard of pathway repair, EV charging point not working) Community Services, Policy and Performance = 3 (issuing of Anti-Social Behaviour notices)
Average waiting time (in seconds) to speak to a customer services officer for all services answered in the Customer Contact Centre, including switchboard.	18	30		21	30		22,090 calls received by Customer Services Centre in Q2 8,237 personal callers to reception in Q2
Percentage of enquiries resolved at point of Contact	86%	75%		91%	75%		This indicator currently only monitors the successful submission of forms and the Council is looking to upgrade the telephone system to measure calls resolved at point of contact.
Number of Compliments received	79			94			The main services in receipt of compliments were:





	Q1 2019/20			Q2 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
							Customer Services & Communications = 31 Waste and Outdoor Services = 22 Development Control = 17 Corporate Estates = 6 Housing = 3 Landscapes = 3 Parking = 3 Democratic Services/Elections = 3 Revenues = 2
Number of e-forms submitted directly by the public	6,517			6,695			
Monthly customer satisfaction scores	100%	80%		100%	80%		Customer satisfaction is being measured by phoning back a sample of customers who had previously contacted the Customer Service Centre.
Percentage of complaints responded to within published deadlines	99%	100%		100%	100%		The published deadline for responding to complaints is to acknowledge within 5 days and respond within 10 working days.

	Q1 2019/20			Q2 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Human Resources							
Staff sickness absence rate (Cumulative days per FTE staff)	1.40	2.00	✔	3.85	3.85	✔	
Staff turnover	1.97%	3%	✔	4.93	6%	✔	
Ethnic Minority representation in the workforce	3.6%		📈	3.6%		📈	
Percentage of Employees with a Disability	7.2%		📈	7.2%		📈	
ICT and Digital							
The percentage of ICT help desk service requests completed within the target time agreed with the customer	95%	90%	✔	96%	90%	✔	
Percentage of ICT helpdesk calls outstanding	17%	20%	✔	16%	20%	✔	
Freedom of Information Requests responded to within 20 working days.	99%	100%	⚠	99%	100%	⚠	




	Q1 2019/20			Q2 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Revenues and Benefits							
Speed of processing - new Housing Benefit claims (days)	18	20	✔	18.4	20	✔	Q2 2019/20 = 100 claims Q2 2018/19 = 193 claims The number of claims is decreasing with the introduction of Universal Credit (UC). September 2019, figures show 2,500 UC claimants in Mid Sussex.
Speed of processing - new Council Tax Support claims (days)	20.5	20.0	⚠	20.2	20.0	⚠	Q2 2019/20 = 323 claims Q2 2018/19 = 314 claims
Speed of processing - changes of circumstances for Housing Benefit claims (days)	8.5	8	⚠	9.8	8	❌	Q2 2019/20 = 2,526 changes Q2 2018/19 = 4,085 changes Although there are less Housing Benefit claims, they are tending to be more complex as the simpler claims have moved to Universal Credit.
Speed of processing - changes of circumstances for Council Tax Support claims (days)	7.3	8	✔	8.8	8	❌	Q2 2019/20 = 3,304 changes Q2 2018/19 = 3,659 changes
Percentage of Council Tax collected	29.3%	29.9%	⚠	57.1%	57.7%	⚠	Although the collection rate is just below target, in cash terms there has been a £4 million (7%) increase in Council Tax collected to £63.8m from £59.8m in the same period of last year.
Percentage of Non-Domestic Rates Collected	28.8%	28.1%	✔	57.7%	57.7%	✔	Q2 2019/20 = £27.6m collected Q2 2018/19 = £27.9m collected With the addition of the new £1.5m retail relief there is less NDR to collect this year.
LA Overpayment Error	£18,841	£29,802	✔	£35,040	£59,604	✔	These indicators reflect the focus of the service on the accuracy of assessment, rather than just the speed of processing. The level of overpayment error is well below the DWP threshold for the loss of Housing Benefit Subsidy.
Accuracy in Assessment	93.6%	92.0%	✔	93.6%	92.0%	✔	

Flagship activities						
Project name	Planned Outcome	Lead Officer	Start Date	End Date	Status	Commentary
Council Tax Support Scheme	New Council Tax Support Banded Income Scheme from April 2020	Peter Stuart	04/19	04/20		<ul style="list-style-type: none"> • Consultation on new scheme completes 1st November • Report to Scrutiny Committee 20th November
Windows 10 Deployment	Deliver efficiency savings through the increased use of digital approaches to services by implementing Windows 10	Simon Hughes	10/18	12/19		<ul style="list-style-type: none"> • Infrastructure upgrades complete, piloting in progress • Forecast overspend (£65,000) mitigated by adjusting scope and service contributions to hardware costs





Deputy Leader Portfolio – Cllr Judy Llewellyn-Burke

	Q1 2019/20			Q2 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Finance							
Percentage of undisputed invoices paid within 10 days of receipt	97.2%	95.0%		97.3%	95.0%		Q2 2019/20 = 1,193 invoices processed Q2 2018/19 = 1,159 invoices processed
Property and Asset Maintenance							
The percentage of rent due collected	96%	97%		94%	97%		Collection is just below the target level due to a small number of cases where there are rent disputes.




Flagship activities

Project name	Planned Outcome	Lead Officer	Start Date	End Date	Status	Commentary
Commercial property investment	Income generation to offset financial challenges	Peter Stuart	04/19	03/20		<ul style="list-style-type: none"> Project Initiation Document in draft for strategy to be prepared by March 2020
Invest in our assets	Increased income earning potential	Peter Stuart	04/19	03/20		<ul style="list-style-type: none"> Resource priority is currently being given to the work below on The Orchards as a key asset. It is intended to re-scope the project to focus on the development of asset management strategy over the longer term.
Orchards Shopping Centre Strategic Plan	Regeneration of the Centre to ensure it is fit for future purpose	Peter Stuart	07/19	03/21		<ul style="list-style-type: none"> Cabinet agreement sought to appoint consultants to scope works.

Economic Growth Portfolio – Cllr Stephen Hillier

	Q1 2019/20			Q2 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Economic Development							
Footfall in the shopping centres of the District’s three main towns	+2.7% increase over same quarter last year			+8.1% increase over same quarter last year			Reliable figures are currently only available for footfall in the Orchards shopping centre, Haywards Heath. Officers are investigating options for the installation of similar monitoring systems in Burgess Hill and East Grinstead.
Micro business grants – funds awarded compared to total grant received	18%	18%		88%	88%		The target is to award 100% of the £71,428 available in the year, with grants awarded through the Cabinet Grants Panel. 99.5% of the available funding has now been awarded.






	Q1 2019/20			Q2 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Parking Services							
The percentage of enquiries relating to enforcements within Parking Services which are dealt with within 10 days.	100%	100%	✅	100%	100%	✅	
The percentage of car park machines repaired within 2 days (there are 55 parking machines in the District)	98%	99%	⚠️	100%	99%	✅	
Cancellation rate of Penalty Charge Notices	7%	7%	✅	7%	7%	✅	
The percentage of pay and display transactions made by cashless payments	34%	25%	✅	35%	25%	✅	Cashless payments include payment at the pay and display machines and via pay by phone platforms. With Portfolio Holder agreement the target for percentage of cashless parking transactions is being increased to 37% by the end of the year to reflect the growth in business.

Flagship activities						
Project name	Planned Outcome	Lead Officer	Start Date	End Date	Status	Commentary
Parking Strategy Refresh 2020 – 2031	Delivery of a new Parking Strategy for Mid Sussex.	Judy Holmes	04/19	03/20		<ul style="list-style-type: none"> Consultants appointed and work has commenced Project on schedule First Working Group meeting has been held and further meetings set up
Shopfront Improvement Scheme	Improvements delivered to the shop fronts for five East Grinstead retailers plus any other appropriate retailers who can be support with any remaining balance once the five East Grinstead grants have been awarded.	Judy Holmes	10/18	03/20		<ul style="list-style-type: none"> Portfolio Holder agreement to approach further retailers in East Grinstead in order to allocate unspent funding has been secured
Local Full Fibre Network	Fibre Network across Burgess Hill and Strategic Link to Brighton	Simon Hughes	10/18	03/21		<ul style="list-style-type: none"> Detailed Design completed for Scaffold Network and Dark Fibre link to Brighton Digital Exchange. Commercialisation model developed. The project has passed Checkpoint 'C' ready to deliver with conditions placed on the Council that need to be discharged by 30th November.

Environment & Service Delivery Portfolio – Cllr John Belsey

	Q1 2019/20			Q2 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Landscapes							
% Satisfaction with the grounds maintenance service	96%	95%	✔	95%	95%	✔	
Leisure Operations							
The number of visits made to the Leisure Centres and Civic Halls	452,392	433,112	✔	443,782	421,431	✔	
Sustainability							
Usage of Council-owned electric vehicle charging points in public car parks (amount of energy used in kWh)	3,407	12,500	✖	2,330	12,500	✖	Figures reflect electricity supply problems to the 2 charging points at Cyprus Road car park in Burgess Hill.
Greenhouse gas emissions from Council buildings (kg)	111,226	125,861	✔	87,093	125,861	✔	Target is a 3% per annum reduction.






	Q1 2019/20			Q2 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Waste and Outdoor Services							
% satisfied with refuse collection, recycling collection and street cleansing	89.4%	87%	✔	81.3%	87%	⚠	The 2019/20 Q2 result has been suppressed by an abnormally high proportion of customers responding that they were neither satisfied nor dissatisfied with the service (nearly 7% this quarter compared with an average of 1.4% over the previous 3 quarters). The proportion of those actively expressing dissatisfaction has remained broadly consistent across the same period, at just over 5%.
Amount of waste per household which is disposed of in landfill sites (kilos)	101	102	✔	106	102	⚠	This change may reflect the overall increase in the amount of general waste being collected
Percentage of household waste sent for reuse, recycling and composting	47.30%	45.00%	✔	45.24%	45.00%	✔	
Number of subscriptions to green waste composting	19,217		📈	19,792		📈	
Number of missed collections per 100,000	53	75	✔	54	75	✔	
% of relevant land assessed as having below acceptable levels of litter	N/A	4%	N/A	11.17%	4%	🛑	In response to the previous target being consistently met and to secure further improvement, working with Serco the Council has agreed a more robust approach to reviewing the cleanliness of the District. This has resulted in a new stretching baseline for 2019/20 from which improvement in performance will be measured going forward.
% of relevant land assessed as having below acceptable levels of detritus	N/A	6%	N/A	10.5%	6%	🛑	

Flagship activities						
Project name	Planned Outcome	Lead Officer	Start Date	End Date	Status	Commentary
Deliver more electric vehicle charging points	Expansion of Electric Vehicle Charging Infrastructure	Peter Stuart	04/19	03/21		<ul style="list-style-type: none"> Revised delivery date proposed to March 2021. Procurement programmed for Q3. OLEV bid to be submitted November 2019.
Mid Sussex Cycle Network	Identification of evidenced-based cycle routes	Peter Stuart	04/19	03/20		<ul style="list-style-type: none"> Commencing procurement of feasibility work.
Reduce residual waste collection and increase recycling	In partnership with the waste disposal authority, WSCC, trial a weekly food waste collection service, alongside weekly collections of absorbent hygiene products and reduction in residual waste collections across 1,500 homes.	Judy Holmes	TBC	TBC		<ul style="list-style-type: none"> Subject to negotiation and agreement of principles, funding and governance arrangements with West Sussex County Council.
Parks Investment Programme	Plan and deliver improvements in support of the Play and Amenity Green Space Strategy for six key parks in 2019-21.	Judy Holmes	05/19	06/21		<ul style="list-style-type: none"> Tenders for Master Planning have been received (all within the expected budget). Condition surveys in progress to enable development of an Asset Management Plan
Develop leisure studies for the district.	Develop studies for the provision of Playing Pitches, Play & Amenity Green Spaces and Community Buildings in the District.	Peter Stuart	04/18	03/20		<ul style="list-style-type: none"> Studies at final draft stage. Next steps to develop Action Plan for the District by March 2020.

Housing and Planning Portfolio – Cllr Andrew MacNaughton

	Q1 2019/20			Q2 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Development Management							
Validation of planning applications within 5 working days	98.67%	98%	✔	99%	98%	✔	2019/20 = 1,179 applications processed in ytd 2018/19 = 1,341 applications processed in ytd
The average time taken to process planning applications (days)	65	65	✔	63	65	✔	
Costs awarded against the Council where the decision of the Council is overturned at Planning appeal	£00		📈	£1,400		📈	The costs relate to the partial award regarding an appeal against an enforcement notice. The subsequent appeal was, however, dismissed and the Notice upheld.
Processing of planning applications: Major applications within 13 weeks	100%	80%	✔	100%	80%	✔	2019/20 = 24 applications processed in ytd 2018/19 = 34 applications processed in ytd
Processing of planning applications: Minor applications within 8 weeks	98%	85%	✔	99%	85%	✔	2019/20 = 200 applications processed in ytd 2018/19 = 201 applications processed in ytd
Processing of planning applications: Other applications within 8 weeks	100%	94%	✔	99%	94%	✔	2019/20 = 583 applications processed in ytd 2018/19 = 674 applications processed in ytd
Planning appeals allowed	29%	33%	✔	21%	33%	✔	

	Q1 2019/20			Q2 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Housing							
Number of households assisted to access the private rented sector (cumulative)	23	19	✔️	36	38	⚠️	The Council’s Rent in Advance and Deposit Guarantee Scheme helps those with insufficient funds to rent privately. In a buoyant private sector, landlords are increasingly reluctant to accept those in receipt of benefits.
Number of households accepted as homeless	19	20	✔️	14	20	✔️	
Number of households living in temporary accommodation	67	85	✔️	61	85	✔️	
Number of households in nightly paid temporary accommodation	39	17	❌	32	17	❌	This service is demand led and despite increasing the provision of temporary accommodation, demand for temporary accommodation is increasing as the Council receive more service requests.
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)	244	250	✔️	275	250	❌	The Council is broadly meeting this target however a number of households have accommodation, but this is not yet ready for occupation.
Number of affordable homes delivered (gross)	80		📈	118		📈	118 new affordable homes have been delivered in the year, 97 (82%) rented; 21 (18%) shared ownership.
% of policy compliant section 106's signed in the year on sites meet the affordable housing threshold	100%	85%	✔️	100%	85%	✔️	9 out of 9 schemes in this quarter have met the policy requirement.

Flagship activities						
Project name	Planned Outcome	Lead Officer	Start Date	End date	Status	Commentary
Improve the provision of Temporary Accommodation for Homeless Households	Deliver 30 units of Temporary Accommodation through a mix of acquired and leased properties thereby improving the standard and location of such accommodation whilst also reducing the Council's spend on nightly paid guest house	Judy Holmes	08/18	03/20		<ul style="list-style-type: none"> 13 properties have been purchased and are occupied
Northern Arc	Delivery of the Northern Arc Strategic Development	Judy Holmes	04/18	02/32		<ul style="list-style-type: none"> Outline planning for the Northern Arc site application approved on the 3rd October.
Site Allocations Development Plans	To identify new housing and employment sites across the District to meet the need identified in the District Plan; Identify and safeguard associated community infrastructure needs required to support this level of development	Judy Holmes	04/18	03/21		<ul style="list-style-type: none"> Site Allocations DPD Consultation Draft approved by Full Council on 25th September Consultation period 9th October – 20th November
Haywards Heath Master Plan	Adopted Supplementary Planning Document (SPD)	Judy Holmes	04/19	03/20		<ul style="list-style-type: none"> Project on track for Draft SPD to be considered by Committee in January for consultation during Spring 2020
Conservation Area Appraisal and Management Plan for East Grinstead	Adopted Supplementary Planning Document (SPD)	Judy Holmes	04/19	03/20		<ul style="list-style-type: none"> Project on track for Draft SPD to be considered by Scrutiny Committee on 23rd October for adoption by Cabinet Member during Autumn 2019.