

**Proposed changes to Performance Indicator Targets for 2020/21**

Service Area	Performance Indicator	Original target	Revised target	Reason for Proposed Change
<b>Revenues and Benefits</b>	Percentage of Council Tax collected	98.9%	98.6%	Predicted impact of Covid-19 on collection of Council Tax from residents not working; noting also the challenge of enforcement, including lack of access to and backlog experienced by magistrate courts.
	Percentage of Non-Domestic Rates collected	98.1%	92.0%	Predicted impact of Covid-19 on collection of Business Rates from local businesses closed or impacted by the virus and social distancing. Whilst many businesses have received grants and a business rates payment holiday for 2020/21 many have not. Examples of this are businesses around Gatwick Airport. As with Council Tax collection, there are implications for enforcement action and use of court action as the Council cannot currently obtain a Liability Order to enforce.
	Speed of processing new Housing Benefit claims	20 days	23 days	Covid-19 has seen a large intake in people on Benefits, which is likely to continue through the year considering the numbers furloughed or made redundant. This will have implications for the number of complex Housing Benefit claims the Council still has to administer despite the roll out of Universal Credit. This will mean that processing will take longer.
<b>Housing Needs</b>	Number of households accepted as homeless	90	Change all PIs to data only without targets	Government directions for the Council to house all rough sleepers and to extend the provision of temporary accommodation to all homeless households will have an impact on housing performance. It is proposed that the original targets for homelessness and use of temporary accommodation are removed, while retaining reports of performance for each indicator for monitoring purposes.
	Number of households living in temporary accommodation	85		
	Number of households in nightly paid temporary accommodation	35		
	The average amount of time a household has spent in temporary accommodation overall when they leave following the acceptance of a full homelessness duty	300 days		
	Number of households assisted to access the private rented sector	76		
<b>Community</b>	Number of Health and Wellbeing	2,250	1,700	Covid-19 social distancing requirements have meant that face to face

<b>Services, Policy and Performance</b>	interventions delivered			interventions are not currently possible. The Wellbeing Team are adapting to provide phone and virtual support. The change to the target has been agreed with West Sussex Public Health who commission the service.
<b>Development Management</b>	Planning enforcement site visits made within 10 days of complaint	90%	80%	This is a new indicator for 20/21. The target originally proposed is no longer achievable due to Covid-19, including difficulties visiting some sites under the current Government restrictions.
<b>Leisure Operations</b>	The number of visits made to the Leisure Centres and Civic Hall	1,709,000	Data only	The Government instructed leisure facilities to close from 21 <sup>st</sup> March 2020. The timing of their reopening and the capacity of the centres at that time means that the original target is no longer relevant. Reporting of performance will be maintained.
<b>Waste &amp; Street Cleansing Services</b>	% satisfied with refuse collection, recycling collection and street cleansing	89%	87%	Feedback on the level of service during the first quarter has been mixed with those surveyed satisfied with the response to the pandemic significantly elevating quarter one results. Indications are that this level of positivity has not been maintained as services have been suspended or pared back during the pandemic. A drop in satisfaction levels is expected overall.
	Percentage of household waste sent for reuse, recycling and composting	47%	46%	It is expected that this figure will drop as a result of the four-week suspension in garden waste service (between 13 April and 11 May) and the postponement of the 1-2-3 collection trial. We do not expect the additional recycling generated as more people stay at home to close this performance gap.
	Amount of waste per household which is disposed of in landfill sites (kilos)	410	460	As more people stay at home during the pandemic, the amount of waste going to landfill has increased. We expect the amount of waste collected to remain high as social distancing measures continue into the autumn.
<b>Landscapes</b>	% Satisfaction with the grounds maintenance service	95%	93%	This measure will not be taken for the first quarter of 2020/21 as surveys are conducted face-to-face. There has been a slight increase in complaints early in the pandemic; but support for and enjoyment of parks and open spaces has flourished as the pandemic has progressed. A slight drop in satisfaction is a possibility.
<b>Economic Development</b>	Micro business grants – funds awarded compared to total grant received	100%	Data only	It has been agreed with West Sussex County Council and other District and Boroughs to delay the launch of the microbusiness grant scheme. It is expected to be launched in Autumn 2020. It has also

				been agreed to remove any time limit on spending the grant funding, reflecting the delayed start and giving the flexibility for the scheme to continue into the next financial year if required.
<b>Property</b>	The percentage of rent due collected	97%	Data only	Rent collection to the target is being affected by difficulties experienced by the Council's commercial property tenants, especially the retail sector, due to the Covid-19 pandemic and lockdown. Reporting of performance will be maintained.
<b>Land Charges, Building Control &amp; Planning Support</b>	Validation of planning applications within 5 working days. Change to Validation of planning applications within <u>7</u> days.	98%	96%	Changes are proposed to extend validation to within 7 working days and reduce the target to 96% due to reduced staff availability from Covid-19, including vulnerable staff members unable to work from home.
<b>Environmental Health</b>	Proportion of Environmental Health service requests which are actioned and resolved within 3 months of receipt	96%	94%	Covid-19 has introduced new areas of responsibilities for the Environmental Team and together with Test and Trace prevention and outbreak work, there has been an increase in service requests. Work will be prioritised to manage capacity.
	Percentage of Environmental Health service requests that are responded to within five working days	97%	95%	

### Performance Indicators where no changes to targets for 2020/21 are proposed

Service Area	Performance Indicator	Target
<b>Revenues and Benefits</b>	Speed of processing - new Council Tax Support claims	20 days
	Speed of processing - changes of circumstances for Housing Benefit claims	8 days
	Speed of processing - changes of circumstances for Council Tax Support claims	8 days
	LA Overpayment Error	£112,799
	Accuracy in Assessment	92%
<b>Housing Enabling</b>	Number of affordable homes delivered	Data only
	The % of policy compliant section 106's signed in the year on sites that meet the affordable housing threshold	90%
<b>Community Services, Policy and Performance</b>	Proportion of health and wellbeing interventions resulting in health improvement	80%
	Anti-social behaviour cases resolved within 3 months as a percentage of those referred	Data only
	Number of families worked with for the Early Intervention Project	Data only
<b>Sustainability</b>	Greenhouse gas emissions from Council buildings (kg)	310,340
	Number of Electric Vehicle Charging Points per 100,000 population	34
	Usage of Council-owned electric vehicle charging points in public car parks (in kWh)	Data only
<b>Development Management</b>	The average time taken to process planning applications	65 days
	Processing of planning applications: Major applications within 13 weeks	85%
	Processing of planning applications: Minor applications within 8 weeks	85%
	Processing of planning applications: Other applications within 8 weeks	94%
	Planning appeals allowed	33%
	Costs awarded against the Council where the decision of the Council is overturned at Planning appeal	Data only
	Cost to the Council for Planning Applications not determined within 26 weeks	Data only
<b>Planning Policy &amp; Economic Development</b>	Footfall in the Orchards Shopping Centre, Haywards Heath	Data only
<b>Waste &amp; Street Cleansing Services</b>	Number of subscriptions to green waste composting	Data only
	Number of missed collections per 100,000	50
	% of relevant land assessed as having below acceptable levels of litter	6%
	% of relevant land assessed as having below acceptable levels of detritus	8%

<b>Land Charges, Building Control &amp; Planning Support</b>	The percentage of Local Authority Searches replied to within 5 working days	96%
<b>Parking</b>	Cancellation rate of Penalty Charge Notices	7%
	The percentage of pay and display transactions made by cashless payments	39%
<b>Environmental Health</b>	Disabled Facilities Grants completed	Data only
<b>Building Control</b>	The percentage of plans received by Building Control which are checked within 15 working days	87%
	Building Control Site inspections carried out within 24 hours of date requested.	99%
<b>Customer Services &amp; Communications</b>	Number of Complaints received	Data only
	Percentage of complaints responded to within published deadlines	100%
	Monthly customer satisfaction scores	80%
	Number of Compliments received	Data only
	Average waiting time (in seconds) to speak to a customer services officer for all services answered in the Customer Contact Centre, including switchboard.	30 seconds
	Percentage of enquiries resolved at point of Contact	75%
	Number of e-forms submitted directly by the public	Data only
<b>Legal, Member Services and Elections</b>	The percentage of agendas which are published on the website 5 days before a meeting	100%
	Number of legal cases which are live as at the end of each month	Data only
<b>Finance</b>	Percentage of undisputed invoices paid within 10 days of receipt	95%
<b>ICT &amp; Digital</b>	The percentage of ICT help desk service requests completed within the target time agreed with the customer	95%
	Percentage of ICT helpdesk calls outstanding	20%
	Freedom of Information Requests responded to within 20 working days	100%
<b>Personnel &amp; Training</b>	Staff sickness absence rate – days per full-time equivalent	8
	Staff turnover	12%
	Ethnic Minority representation in the workforce	Data only
	Percentage of employees with a disability	Data only