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8 October 2021

The Cabinet will meet virtually in accordance with the Local Authorities (Executive Arrangements) (Meetings and Access to Information) Regulations 2012. Public access is available via a live stream video through the [Mid Sussex District Council's YouTube channel](#).

Dear Councillor,

A meeting of **CABINET** will be held **VIA REMOTE VIDEO LINK** on **MONDAY, 18TH OCTOBER, 2021 at 4.00 pm** when your attendance is requested.

Yours sincerely,  
KATHRYN HALL  
Chief Executive

#### **A G E N D A**

#### **Pages**

- |    |  |               |
|----|--|---------------|
| 1. | Roll Call and Virtual Meeting Explanation.   |               |
| 2. | To receive Declarations of Interest from Members in respect of any matter on the Agenda. |               |
| 3. | To receive apologies for absence.  |               |
| 4. | To confirm Minutes of the previous meeting held on 13 September 2021.                    | <b>3 - 6</b>  |
| 5. | To consider any items that the Leader agrees to take as urgent business.                 |               |
| 6. | Performance Monitoring for the First Quarter of 2021/22.                                 | <b>7 - 24</b> |

To: **Members of Cabinet:** Councillors J Ash-Edwards (Chair), J Llewellyn-Burke (Vice-Chair), J Belsey, R de Mierre, S Hillier, R Salisbury and N Webster

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**Minutes of a meeting of Cabinet  
held on Monday, 13th September, 2021  
from 4.00 pm - 4.35 pm**

**Present:** J Ash-Edwards (Chair)  
J Llewellyn-Burke (Vice-Chair)

J Belsey  
R de Mierre

S Hillier  
R Salisbury

N Webster

**Also Present:** Councillors Bates, A Bennett, Eves, Gibson and Hatton.

**1. ROLL CALL AND VIRTUAL MEETING EXPLANATION.**

The Leader conducted the roll call to confirm the Members present.

Tom Clark, Head of Regulatory Services advised that The Local Authorities (Executive Arrangements) (Meetings and Access to Information) Regulations 2012 permit remote attendance at Cabinet meetings provided they are live streamed to allow for public access.

**2. TO RECEIVE DECLARATIONS OF INTEREST FROM MEMBERS IN RESPECT OF ANY MATTER ON THE AGENDA.**

None.

**3. TO RECEIVE APOLOGIES FOR ABSENCE.**

No apologies were received as all Members were present.

**4. TO CONFIRM MINUTES OF THE PREVIOUS MEETING HELD ON 26 JULY 2021.**

The minutes of the meeting held on 26 July 2021 were agreed as a correct record and electronically signed by the Leader.

**5. TO CONSIDER ANY ITEMS THAT THE LEADER AGREES TO TAKE AS URGENT BUSINESS.**

None.

**6. BUDGET MANAGEMENT 2021/22 – PROGRESS REPORT APRIL TO JULY 2021**

Peter Stuart, Head of Corporate Resources introduced the report. He highlighted that the details of the MHCLG Income Compensation Scheme were received on Friday. The scheme will only cover the first three months of the financial year and cover 75% of lost income. Provisional figures indicate the council could possibly receive £386,000, thereby changing the forecast overspend to a potential £100K

underspend. It was noted that this was only a forecast and would not include any consequences of any further lockdowns on the economy. The income from car parking and development management are showing reduction a of 30% and 20% to pre-Covid levels and with no quick signs of a recovery may present a pressure for future years.

The Deputy Leader welcomed the details of the MHCLG Income Compensation Scheme and advised it is difficult to determine when the income of the leisure centres and town centres income would improve as they have been affected by the pandemic. She highlighted the progress of capital grants, transfer of funds to reserves and continuation of some strategic projects to maintain the prosperity of Mid Sussex.

In response to a query from the Cabinet Member for Customer Services on payment of the management fee by Places Leisure, the Head of Corporate Resources advised the compensation scheme would only assist with lost income for the first three months of this year and would be the end of this support for the leisure industry. The Council is still supporting Places Leisure with some of their unforeseen costs but that does not include the management fee. The Council does want the contract honoured as soon as possible as the management fee is an essential part of the Council's income. He was hopeful that they could soon pay the contracted sum.

The Cabinet Member for Environment and Service Delivery confirmed that Places Leisure had reinstated many classes, visitor numbers have improved, and exercise is important for peoples' mental and physical health.

As there were no further questions the Leader took the Members to the recommendation which was agreed unanimously.

## **RESOLVED**

That Cabinet recommend to Council for approval:

- (i) that £50,000 grant income received to fund the Burgess Hill Station project be transferred to Specific Reserves as detailed in paragraph 29;
- (ii) that £445 grant income relating to New Burdens funding for Council Tax data submissions be transferred to Specific Reserve as detailed in paragraph 30;
- (iii) that £14,000 be reallocated to the Planning Performance Agreement Specific as detailed in paragraph 31;
- (iv) that £100,000 be transferred to the Gatwick DCO Specific Reserve as detailed in paragraph 32;
- (v) the variations to the Capital Programme contained in paragraph 39 in accordance with the Council's Financial Procedure rule B3.

To note:

- (vi) the remainder of the report.

## **7. SERVICE AND FINANCIAL PLANNING – GUIDELINES FOR 2022/23**

Peter Stuart, Head of Corporate Resources introduced the report. He highlighted that the format of the report was no different as it sets out the task for next year, 2023/24 and the following years but that there were many factors that will affect the Council's ability to set a balanced budget. He indicated that central government would not provide the same level of Covid financial assistance next year.

There was no evidence but a reset for NNDR and the fair funding review were thought unlikely for 2022/23 and it is expected they will be delayed by one year. Reduced levels of is still forecast for 2022/23 and 2023/24.

However green waste is a strong market and a popular service, and a continuing increase in income is expected. The income streams from car parking, development management and Places Leisure are uncertain. There will be an imbalance once the level of pay awards are finalised, meaning that revenue and costs diverge in 2023/24 when any reset of NNDR takes place. NNDR revenue raised from areas of high growth like Mid Sussex will be redistributed to other lower growth areas.

He noted that the New Homes Bonus Scheme may continue for another year along with a legacy payment. The pension fund contributions for Mid Sussex are uncertain and can be spread over 20 years but Places Leisure may have to spread any pension deficit over a shorter period. The increase costs of social care and National Insurance rates for employers will affect the council as contractors may pass the increased cost on.

He highlighted appendices 1 and 2 which show the level of support from general reserve required to balance the budget. Appendix 2 includes figures for damping. He confirmed work was needed on the medium-term financial plan to prepare for 2023/24 onwards.

The Leader noted the challenges ahead to put the council in a strong financial position whilst still delivering services to the community and confirmed other councils have the same issues.

The Cabinet Member for Community highlighted that Council Tax makes up only 35% of the Council's income. The council should continue to deliver their statutory responsibilities but maintain a degree of flexibility to make changes quickly when necessary.

The Cabinet Member for Economic Growth noted the prudent history of the council and queried whether the council would have to provide a free garden waste collection service.

The Head of Corporate Resources noted the good income of £1.6m annually from garden waste which he hoped would continue unless there were changes to central government policies.

In response to queries from the Deputy Leader and Cabinet Member for Customer Service the Head of Corporate Resources advised the Government can only change NNDR and other grants and contributions, Mid Sussex did not receive Revenue Support Grant. Mid Sussex were fortunate to have a good level of reserves, and the Government sometimes provide details of settlement figures very late in the year. Councils that have no reserves can obtain capitalisation directions from the Government and sell assets to support their revenue budget.

As there were no further questions the Leader took the Members to the recommendations which were agreed unanimously.

## **RESOLVED**

That Cabinet:

- (i) endorsed the guidelines set out within this report and use these principles in preparing the 2022/23 Corporate Plan and Budget;
- (ii) in the light of the severe financial challenges, noted the need to increase Council tax levels by the maximum permissible level, without needing a referendum.

The meeting finished at 4.35 pm

Chairman

## PERFORMANCE MONITORING FOR THE FIRST QUARTER OF 2021/22

REPORT OF: HEAD OF CORPORATE RESOURCES  
Contact Officer: Neal Barton, Policy, Performance and Partnerships Manager  
Email: [Neal.Barton@midsussex.gov.uk](mailto:Neal.Barton@midsussex.gov.uk) Tel: 01444 477588  
Wards Affected: All  
Key Decision: No  
Report to: Cabinet  
18<sup>th</sup> October 2021

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### Purpose of Report

1. This report provides Cabinet with information about the Council's performance for the first quarter of 2021/22 from April to June 2021.

### Summary

2. Performance during the first quarter of 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 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 note the Council's performance in the first quarter of the year and identify any areas where further reporting or information is required.**
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### Introduction

4. This report has previously been considered by the Scrutiny Committee for Leader, Finance and Performance at their meeting on 15<sup>th</sup> September 2021. Issues raised by the Committee are summarised in paragraphs 12 to 17.
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. This report sets out performance in the first quarter of 2021/22 covering the period from 1<sup>st</sup> April to 30<sup>th</sup> June 2021.
6. Performance indicator information for the first quarter 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.

7. This is a slightly amended traffic light system for indicators at amber and red. The previous system showed indicators at amber if 10 percent or less off target and red if this is over 10 per cent. This produced some anomalies, especially with indicators with a low numerical target. For example, the target for the processing of Housing Benefit changes of circumstances is 8 days. Under the previous system this would show as red if performance was 9 days, even though this is only 1 day off target. The new system is considered more useful in alerting Members where there are real concerns about performance and the ability of the service to meet its targets.

### Performance Indicators

8. Performance continues to be good across the Council, with a small number of exceptions. The first quarter position in comparison with the same period in the previous financial year is summarised below:

Quarter 1	 Green	 Amber	 Red	 Health check	Total
<b>2021/22</b>	27 (71%)	9 (24%)	2 (5%)	24	62
<b>2020/21</b>	36 (75%)	5 (10%)	7 (15%)	15	63

9. This level of performance is particularly noteworthy given the continuing challenges in quarter 1 arising from the pandemic in the delivery of Council services and in 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 the latest government guidance.
10. 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 in administering new grants to local businesses; Environmental Health involvement in ensuring Covid compliant businesses and in Local Outbreak Plans; and Housing with additional responsibilities for providing temporary accommodation.

### Council Priority Projects

11. Progress with the Council Priority Projects contained in the Council's Corporate Plan have previously been included in performance reports to this Scrutiny Committee. No Council Priority Projects were specified in the current Corporate Plan for 2021/22. The priority projects from 2021/22 that are ongoing are subject to oversight defined in each project's governance arrangements, including through Management Team, Cabinet and reporting to Scrutiny Committees.

### Consideration of the Performance Report by the Scrutiny Committee for Leader, Finance and Performance at their meeting on 15<sup>th</sup> September 2021

12. The Committee discussed statistics relating to waste and fly tipping. The increase in the amount of waste taken to landfill reflects a national trend resulting from the pandemic where commercial waste moved to domestic waste as people were furloughed and more people were required to work at home.

13. Members commented on the level of fly tipping in the District. The Divisional Lead for Commercial Services and Contracts stated that the number of fly tips is pro-actively measured. Consideration can be given to including fly tipping performance indicators in the Scrutiny Committee performance report at the next KPI review. It was requested by Members that more consideration be given on the subject, including the ability to issue enforcement notices. This falls under the portfolio of the Cabinet Member for Environment and Service Delivery and could be considered by the Scrutiny Committee for Community, Customer Service and Service Delivery.
14. The availability of the electric vehicle charging points in the Council's car parks was discussed and the appropriate performance indicators for monitoring their delivery and operation. The Business Unit Leader for Community Services, Policy and Performance confirmed that there is an opportunity to review the KPI's as a result of the contract awarded in partnership with West Sussex County Council. A range of KPI's will be reported on a regular basis including operational uptime, turnaround times for repairs and usage.
15. The Committee discussed the revised traffic light system for the performance report. Some indicators did not have targets to reflect Government action in response to the pandemic, such as the closure of leisure centres and the increase in temporary accommodation requirements. Members expressed a wish to look at long term trends in areas such as numbers in temporary accommodation and footfall in leisure centres, to see comparisons over time. It was agreed that this would be considered as part of the reporting options available to the committee for future meetings.
16. Discussion was held on the recording of compliments and the customer satisfaction data recorded by Customer Services included in the performance reports. This was in the context of recent positive feedback given by people attending the Play Days. It was confirmed that the Council records customer data across all communication channels and reviews the information to shape improvements in the way that information is shared and to improve customer transactions.
17. Members also discussed the targets relating to planning enforcement and a request was made to include information on the number of enforcement notices issued versus successful prosecutions in the year-end report.

### **Conclusions**

18. The Council's services continued to perform well in the first quarter of 2021/22, despite the continuing challenges arising from the pandemic. Where performance is below target, corrective action aimed at improvement has been planned and is being delivered.

### **Risk Management Implications**

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

### **Equalities Implications**

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

**Sustainability Implications**

21. The suite of performance indicators monitored by the Scrutiny Committee and Cabinet contains sustainability-based indicators.

**Financial Implications**

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

**Background papers**

Corporate Plan and Budget Report 2021/22

## Quarter 1 Performance Report 2021-22 to Cabinet



PI Status from 2021/22	
	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

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
The percentage of plans received by Building Control which are checked within 15 working days	87%	92%	87%		78%	87%		Q1 21/22 - 323 plans checked Q1 20/21 - 197 plans checked Although Building Control achieved their plan checking targets for May and June, the Q1 figures are affected by the value for April of 42% due to resource issues at year end and the increase in applications which were up by 12% on Pre-Covid levels
Building Control Site inspections carried out within 24 hours of date requested.	98%	99%	99%		99%	98%		Q1 21/22 - 2,046 inspections Q1 20/21 - 1,063 inspections

<b>Community Services, Policy and Performance</b>								
	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Anti-social behaviour cases resolved within 3 months as a percentage of those referred	Data only	73.7%			68.9%			51 out of 74 ASB cases in Q1 21/22 41 out of 64 ASB cases in Q1 20/21
Overall Crime Rate per 1000	Data only	9.19			10.60			
Number of health and wellbeing interventions delivered	1,250	371	750		390	280		The Wellbeing Team are getting more referrals through GP surgeries and from self-referrals as a result of engagement through Workplace and Community Health talks. They are also now able to undertake more face-to-face interventions.
Proportion of health and wellbeing interventions resulting in health improvement	85%	100%	80%		100%	85%		This indicator involves calling back three months after the intervention to monitor whether it has led to a sustained improvement.

### Environmental Health

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Proportion of Environmental Health service requests which are actioned and resolved within 3 months of receipt	94%	98%	94%		96%	94%		Q1 21/22 - 1,156 service requests Q1 20/21 - 764 service requests
Percentage of Environmental Health service requests that are responded to within five working days	95%	99%	95%		99%	95%		Q1 21/22 - 1,621 service requests Q1 20/21 - 1,420 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.

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Disabled Facilities Grants completed	Data only	38			28			

### Land Charges

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
The percentage of Local Authority Searches replied to within 7 working days	96%	86%	96%		100%	96%		Q1 21/22 – 1,186 searches Q1 20/21 - 514 searches The number of searches received has been affected by the property market and stamp duty holiday. The full stamp duty holiday ended on 30 <sup>th</sup> June and the original rates will return from 1st October.

### Legal and Member Services

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	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	Data only	567			517			

## Customer Services Portfolio - Cllr Ruth de Mierre

### Customer Services and Communications

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Number of Complaints received	Data only	43			38			Complaints breakdown- main services in receipt of complaints and causes: Waste & Outdoor Services -19 (delay in delivery of bins, missed collections of communal bins, garden waste service, delays in clearing detritus) Parking – 4 (procedure for issuing of PCNs, appeals procedure, Uber use of council car park) Revenues – 4 (delay in response to discount application, administration of accounts following changes of circumstances) Recovery – 3 (issuing of summons and other recovery notices) Development Managements – 3 (planning application process, delay in enforcement action) Housing Needs – 2 (delay in response to query, lack of availability of suitable social housing).
Average waiting time (in seconds) to speak to a customer services officer for all services answered in the Customer Contact Centre, including switchboard.	30	N/A	30	N/A	N/A	30	N/A	Information is not currently available for this indicator due to the new telephone system and development of new reporting arrangements. Number of calls made to the Contact Centre: Q1 21/22 - 17,592 calls. Q1 20/21- 15,717 calls. In addition to phone calls, Centre staff also dealt with 1,854 personal callers to reception in Q1, against 1,995 in the same period of 20/21. Due to the pandemic, reception at Oaklands has been closed to visitors except for those needing emergency support such as Housing Needs.

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Percentage of enquiries resolved at point of Contact	85%	88%	75%		94%	85%		
Number of Compliments received	Data only	138			78			Breakdown of compliments by main service areas: Customer Services – 28 Development Management – 23 Waste & Outdoor Services – 15 Revenues - 6
Number of e-forms submitted directly by the public	Data only	8750			7896			
Monthly customer satisfaction scores	90%	N/A	80%	N/A	N/A	90%	N/A	Information is not currently available for this indicator due to the new telephone system and development of new sampling arrangements to allow customer satisfaction surveys.
Percentage of complaints responded to within published deadlines	100%	97%	100%		96%	100%		The deadline for responding to complaints is to acknowledge within 5 days and respond within 10 working days. Some complaints needed longer investigation times and apologies were provided for the delays.

## Human Resources

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Staff sickness absence rate (Cumulative)	7.00	4.85	8.00		0.83	1.95		
Staff turnover	12%	8.1%	12%		2.89%	3%		
Ethnic Minority representation in the workforce - employees	Data only	4.0%			4.1%			

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Percentage of Employees with a Disability	Data only	7.0%			6.7%			

## ICT and Digital

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
The percentage of ICT help desk service requests completed within the target time agreed with the customer	95%	97%	95%		97%	95%		Q1 21/22 - 1,120 service requests Q1 20/21 - 1,352 service requests
Percentage of ICT helpdesk calls outstanding	15%	15%	20%		14%	15%		
Freedom of Information Requests responded to within 20 working days	100%	99.2%	100%		99%	100%		Q1 21/22 - 257 FOI requests Q1 20/21 - 141 FOI requests

## Revenues and Benefits

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Speed of processing - new Housing Benefit claims	21	21	23		21.3	21		Q1 21/22 - 106 claims processed Q1 20/21 - 135 claims processed
Speed of processing - new Council Tax Support claims	20.0	17.1	20.0		17.8	20.0		Q1 21/22 - 403 claims processed Q1 20/21 - 1,205 claims processed
Speed of processing - changes of circumstances for Housing Benefit claims	8	4.5	8		8.4	8		Q1 21/22 - 2,570 adjustments Q1 20/21 - 4,532 adjustments

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Speed of processing - changes of circumstances for Council Tax Support claims	9.0	11.3	8.0		10.5	9.0		Q1 21/22 – 6,252 adjustments Q1 20/21 – 5,689 adjustments Covid-19 has led to an increase in the number of adjustments to Council Tax Support required, despite the introduction of a banded income scheme. The Benefits Team have also had to administer Test and Trace Support and Exceptional Hardship payments (up to £150).
Percentage of Council Tax collected	98.5%	98.5%	98.6%		29.0%	29.1%		Q1 21/22 - £36,108,149 collected Q1 20/21 - £34,119,254 collected There is £6.7m more Council Tax to collect in the financial year 2021/22 than 2020/21. The Job Furlough scheme ends at the 30 <sup>th</sup> September 2021, which may have an impact on collection.
Percentage of Non-Domestic Rates Collected	16.2%	93.7%	92.0%		24.0%	24.3%		Q1 21/22 - £7,913,381 collected. Q1 20/21 - £7,158,598 collected. The Revenues Team has administered Covid-19 business support grants amounting to £48.5m, with 7,200 grants processed. Some of the business reliefs changed from 100% to 66% (with a cash cap) on the 1 <sup>st</sup> July 2021, which has meant rebilling a number of businesses. This will lead to an increase in the amount to collect. A further rates relief scheme is expected in the winter in place of some of the COVID19 reliefs.
LA Overpayment Error	£105,000	£34,715	£112,799		£15,507	£26,250		
Accuracy in Assessment	92.5%	93.9%	92.0%		94.3%	92.5%		

**Deputy Leader Portfolio – Cllr Judy Llewellyn-Burke****Finance**

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Percentage of undisputed invoices paid within 10 days of receipt	95.0%	97.5%	95.0%		97.5%	95.0%		Q1 21/22 - 919 invoices Q1 20/21 - 828 invoices

**Property and Asset Maintenance**

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
The percentage of rent due collected	Data only	87%			90%			

**Economic Growth Portfolio – Cllr Stephen Hillier****Economic Development**

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Footfall in the Orchards Shopping Centre, Haywards Heath	Data only	-39.2%			+180.3%			PI shows footfall comparison to the same quarter of 20/21.
Micro business grants – funds awarded compared to total grant received	Data only	100%			N/A			The Micro Business Grants Scheme is not operating in 2021/22 and the PI is being amended to include all economic development grants, such as the forthcoming West Sussex Retail Hub scheme.

<b>Parking Services</b>								
	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Cancellation rate of Penalty Charge Notices	7%	7%	7%		7%	7%		236 PCNs cancelled out of 3,254 issued in Q1.
The percentage of pay and display transactions made by cashless payments	52%	51.5%	39%		57%	52%		Cashless payments comprised 49% at machine and 8% via pay by phone platforms. Performance is higher than the estimated target, which is primarily due to changes in customer behaviour during the pandemic.

### Environment & Service Delivery Portfolio – Cllr John Belsey

#### Landscapes

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
% Satisfaction with the grounds maintenance service	95%	N/A	93%	N/A	N/A	95%	N/A	Contractor IdVerde has not been able to carry out any surveys in the first quarter due to Covid-19 and social distancing restrictions.

#### Leisure Operations

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
The number of visits made to the Leisure Centres	Data only	0			172,684			Leisure Centres reopened on 12 <sup>th</sup> April 2021 at reduced capacity. Compares with pre-pandemic performance (Q1 2019/20) of 452,392.

<b>Sustainability</b>								
	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Usage of Council-owned electric vehicle charging points in public car parks (in kWh)	Data only	8,690			8,978			Breakdown of usage of charging points in car parks (kWh): Cyprus Road, Burgess Hill – 3,090 Chequer Mead, East Grinstead – 4,466 Hazelgrove Road, Haywards Heath – 1,422
Greenhouse gas emissions from Council buildings (kg)	Data only	84,501	108,619		59,849			New emission targets for 2021/22 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
Number of Electric Vehicle Charging Points per 100,000 population	34	22	34		23.2	23.2		The annual target assumes delivery of additional charging points in Council car parks in Quarter 4, given the requirement to retender.

### Waste and Outdoor Services

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
% satisfied with refuse collection, recycling collection and street cleansing	89%	87%	87%		86%	89%		Marginally under target. Satisfaction with both recycling and rubbish collection were above 90% but street cleansing was 72.2%.
Amount of waste per household which is disposed of in landfill sites (kilos)	425	116	115		112	107		
Percentage of household waste sent for reuse, recycling and composting	44%	41%	46%		46%	46%		
Number of subscriptions to green	Data	21,032			21,422			

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
waste composting	Only							
Number of missed collections per 100,000	60	66	50		48	60		
% of relevant land assessed as having below acceptable levels of litter	6%	6%	6%		N/A	6%	N/A	Assessments are carried out three times per year. No assessment in Quarter 1.
% of relevant land assessed as having below acceptable levels of detritus	8%	3%	8%		N/A	8%	N/A	

### Housing and Planning Portfolio – Cllr Robert Salisbury

#### Development Management

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Validation of planning applications within 7 working days	96%	95%	96%		97%	96%		
The average time taken to process planning applications	65	65	65		77	65		Q1 21/22 - 510 total applications processed Q1 20/21 - 479 total applications processed The average processing time is above the target due to increased volumes and a small number of applications which took a significant time to determine, mainly around enforcement issues. This is a cumulative figure and is expected to flatten out over the coming months with proactive management of the processing of applications.
Costs awarded against the Council where the decision of the Council	Data only	£00			£00			

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
is overturned at Planning appeal								
Processing of planning applications: Major applications	90%	100%	85%		100%	90%		Q1 21/22 - 16 major applications Q1 20/21 - 8 major applications
Processing of planning applications: Minor applications	90%	98%	85%		97%	90%		Q1 21/22 - 78 minor applications Q1 20/21 - 83 minor applications
Processing of planning applications: Other applications	95%	99%	94%		99%	95%		Q1 21/22 - 416 other applications Q1 20/21 - 256 other applications
Planning appeals allowed	33%	27%	33%		29%	33%		
Planning Enforcement site visits made within 10 days of complaint	80%	84%	80%		87%	80%		

## Housing

	2021/22	Q4 2020/21			Q1 2021/22			Latest Note
	Target	Value	Target	Status	Value	Target	Status	
Number of households assisted to access the private rented sector	Data Only	29			19			As a result of the pandemic there has been an 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	Data Only	30			21			
Number of households living in temporary accommodation	Data Only	81			107			
Number of households in nightly paid temporary accommodation	Data Only	35			45			
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)	Data Only	188			203			

<p>The % of policy compliant section 106's signed in the year on sites that meet the affordable housing threshold</p>	<p>Data Only</p>	<p>75%</p>			<p>67%</p>			<p>At the end of quarter 1 two out of the three s106's signed (67%) for schemes above the affordable housing threshold were policy compliant. This has meant that there has been a loss of 5 affordable housing units on viability grounds.</p>
<p>Number of affordable homes delivered (gross)</p>	<p>Data Only</p>	<p>245</p>			<p>63</p>			

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