







Quarter 3 Performance Report 2021-22 to Scrutiny Committee for Leader, Finance and Performance







PI Status	
	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	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
The percentage of plans received by Building Control which are checked within 15 working days	87%	97%	97%	87%		Q3 21/22 - 237 plans checked Q3 20/21 - 251 plans checked
Building Control Site inspections carried out within 24 hours of date requested.	98%	99%	98%	98%		Q3 21/22 - 1,508 inspections Q3 20/21 - 1,959 inspections


Community Services, Policy and Performance

	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
Anti-social behaviour cases resolved within 3 months as a percentage of those referred	Data only	59.7%	67.3%	Data only		35 out of 52 ASB cases in Quarter 3 were resolved within 3 months.
Overall Crime Rate per 1000	Data only	10.52	10.61	Data only		
Number of health and wellbeing interventions delivered	1,250	409	422	310		The Wellbeing Team have been able to recommence face to face community outreach, weight off workshops and workplace health activities. They are also getting more referrals from GP surgeries.
Proportion of health and wellbeing interventions resulting in health improvement	85%	100%	96.8%	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	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
Proportion of Environmental Health service requests which are actioned and resolved within 3 months of receipt	94%	97%	98%	94%		Q3 21/22 - 998 service requests Q3 20/21 - 1,140 service requests
Percentage of Environmental Health service requests that are	95%	99%	99%	95%		Q3 21/22 - 994 service requests Q3 20/21 - 1,450 service requests



APPENDIX A

	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
responded to within five working days						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.
Disabled Facilities Grants completed	Data only	50	73	Data only		


Land Charges

	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
The percentage of Local Authority Searches replied to within 7 working days	96%	100%	100%	96%		Q3 ytd 21/22 – 1,262 searches Q3 ytd 20/21 – 834 searches




Legal and Member Services

	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
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	Data only	492	477	Data only		



Customer Services Portfolio - Cllr Ruth de Mierre
Customer Services and Communications

	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
Number of Complaints received	Data only	58	33	Data only		Complaints breakdown by service area and summary of main reasons for complaints: Waste & Outdoor Services – 17 (new clinical waste arrangements, garden waste collection service and missed bins). Revenues – 6 (Issuing of recovery notices and Council Tax on an uninhabitable building) Parking – 2 (Attitude of Civil Enforcement Officer and issuing of Penalty Charge Notice) Development Management – 2 (Planning Enforcement Notice and new property not complying to room standards) Community Services, Policy & Performance – 2 (issuing of Community Protection Warning)
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	N/A	30	N/A	Information is not currently available for this indicator due to the new telephone system and development of new call routing and reporting arrangements. As well as switchboard, the Centre receives direct line calls for 11 Council services. Number of calls made to the Contact Centre: Q3 21/22 – 13,246 calls (excludes some direct line service calls currently unable to be collated) Q3 20/21- 19,051 calls.





APPENDIX A

	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
						In addition to phone calls, Centre staff also dealt with 2,635 personal callers to reception in Q3, against 1,225 in the same period of 20/21. Due to the pandemic, reception at Oaklands has been open for those needing emergency support such as Housing Needs.
Percentage of enquiries resolved at point of Contact	85%	N/A	62%	85%		Reporting of this indicator is still being developed. The PI and target previously only included automated e-form figures into the resolution statistics, but now covers telephone calls into the contact centre – i.e. what percentage of calls are resolved on that single call. The contact centre currently deals with 11 services, so a large percentage of calls still need to be passed on (to housing for example). These calls have started to be removed from the resolution statistics to give a 'truer' figure for the PI.
Number of Compliments received	Data only	83	73	Data only		Breakdown of main services in receipt of compliments in Q3: Customer Services – 22 Waste & Outdoor Services - 15 Development Management – 8 Landscapes – 5 Democratic Services - 4 Wellbeing – 4 Environmental Health – 3 Benefits – 3 Planning Policy & Economy - 2
Number of e-forms submitted directly by the public	Data only	7,816	6,579	Data only		

APPENDIX A

	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
Monthly customer satisfaction scores	90%	N/A	96%	90%		Customer satisfaction is being measured by phoning back a sample of customers who had previously contacted the Customer Service Centre to gain their feedback on how the call was dealt with.
Percentage of complaints responded to within published deadlines	100%	100%	100%	100%		The deadline for responding to complaints is to acknowledge within 5 days and respond within 10 working days.

Human Resources

	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
Staff sickness absence rate (Cumulative) days per fte	7.0	2.18	4.09	5.25		
Staff turnover (cumulative)	12%	7.44%	10.93%	9%		10.93% turnover represents 34 staff leaving the Council in the year to date. Following greater control of the pandemic at a national level there is a more active labour market. Job vacancies are at an all-time high and it was always anticipated that slightly more turnover may result when this point was reached. Exit interviews continue to be used to monitor reasons for departure and identify any appropriate actions.
Ethnic Minority representation in the workforce - employees	Data only	4.8%	4.8%	Data only		
Percentage of Employees with a Disability	Data only	6.4%	6.0%	Data only		






ICT and Digital

	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
The percentage of ICT help desk service requests completed within the target time agreed with the customer	95%	98%	97%	95%	✓	Q3 21/22 – 1,071 service requests Q3 20/21 – 1,146 service requests
Percentage of ICT helpdesk calls outstanding	15%	12%	15%	15%	✓	
Freedom of Information Requests responded to within 20 working days	100%	99.33%	100%	100%	✓	Q3 21/22 – 190 FOI requests Q3 20/21 – 345 FOI requests

Revenues and Benefits


	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
Speed of processing - new Housing Benefit claims (days)	21	16.3	19.8	21	✓	Q3 21/22 – 103 claims Q3 20/21 – 115 claims
Speed of processing - new Council Tax Support claims (days)	20.0	13.8	17.3	20.0	✓	Q3 21/22 – 339 claims Q3 20/21 – 461 claims
Speed of processing - changes of circumstances for Housing Benefit claims (days)	8.0	8.1	9.8	8.0	⚠	Q3 21/22 – 1,324 adjustments Q3 20/21 – 1,656 adjustments The year-end target is expected to be achieved as there are a large number of annual rent increases in March 2022, which are normally processed in a day.

APPENDIX A



	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
Speed of processing - changes of circumstances for Council Tax Support claims (days)	9.0	10.4	12.1	9.0		Q3 21/22 – 4,995 adjustments Q3 20/21 – 4,093 adjustments COVID19 has led to an increase in the number of adjustments to Council Tax Support required. The change in the scheme to enforce the Minimum Income Floor and the increase in Universal Credit claims means that more claims need to be reviewed each month. The Benefits Team have also had to administer Test and Trace Support and Exceptional Hardship payments.
Percentage of Council Tax collected	98.5%	56.6%	84.4%	85.0%		Q3 21/22 - £105,531,207 collected Q3 20/21 - £99,479,720 collected
Percentage of Non-Domestic Rates Collected	93.1%	46.7%	74.4%	79.2%		Q3 21/22 - £32,250,445 collected Q3 20/21 - £22,905,371 collected Some of the business reliefs changed from 100% to 66% (with a cash cap) on the 1 st July 2021, which has meant rebilling a number of businesses. This has led to an increase in the amount to collect. The team has paid Covid related business grants totalling over £49m, with 7,360 grants processed so far and a new COVID19 Additional Relief Fund scheme to administer. It is believed that collection will be closer to the target at year end.
LA Overpayment Error	£105,000	£19,342	£35,662	£78,750		
Accuracy in Assessment	92.5%	95.1%	94.9%	92.5%		

Deputy Leader Portfolio

Finance


	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
Percentage of undisputed invoices paid within 10 days of receipt	95.0%	96.0%	99.6%	95.0%		Q3 21/22 – 1,201 invoices Q3 20/21 – 1,130 invoices

Property and Asset Maintenance



	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
Footfall in the Orchards Shopping Centre, Haywards Heath	Data only	+2.4%	+11.2%	Data only		The PI shows the Orchards footfall in comparison to the same quarter of last year. This has increased by 11.2% to 1,398,634 from 1,258,242 in Q3 last year.
The percentage of rent due collected	Data only	94%	94%	Data only		

Economic Growth Portfolio – Cllr Stephen Hillier

Economic Development

	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
Micro business grants – funds awarded compared to total grant received	Data only	N/A	N/A	Data only		The Micro Business Grants Scheme is not operating in 2021/22. The Independent Retailers Grants Scheme is running this year, which is a County-wide funded scheme to provide training and grants to independent retailers. Mid Sussex has £80k to award, with £7k contributed to a County wide on-line retail training hub and £69k awarded to 23 Mid Sussex retailers at the Cabinet Grants Panel meeting on 21 st February.


Parking Services

	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
Cancellation rate of Penalty Charge Notices	7%	7%	7%	7%		710 PCNs cancelled out of 10,611 issued.
The percentage of pay and display transactions made by cashless payments	52%	57%	58%	52%		During December the percentage of cashless pay and display transactions was 63% (55% by machine and 8% by pay by phone platforms).


Environment & Service Delivery Portfolio – Cllr John Belsey
Landscapes

	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
% Satisfaction with the grounds maintenance service	95%	N/A	N/A	95%	N/A	The contractor has not been able to carry out face-to-face surveys during the pandemic. A new online survey was launched in January and will feed into this indicator from the beginning of 2022/23.



Leisure Operations

	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
The number of visits made to the Leisure Centres	Data only	270,597	292,470	Data only		Leisure Centres reopened on 12 th April 2021 at reduced capacity. Compares with pre-pandemic visits number (Q3 2019/20) of 428,155.



Sustainability

	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
Usage of Council-owned electric vehicle charging points in public car parks (in kWh)	Data only	6,087	2,015	Data only		Figure is for use of the Hazelgrove Road car park as chargers at Cyprus Road and Chequer Mead were not working in Q3. The installation of new and replacement chargers as part of the new contract is expected to commence in March.






APPENDIX A

	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
Greenhouse gas emissions from Council buildings (kg)	Data only	38,941	74,663	Data only		Comparison Q3 figure for 2020/21 was 82,895. 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	23	23.7	23		The annual target assumes delivery of additional charging points in Council car parks in Quarter 4, following the successful contract retender.

Waste and Outdoor Services

	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
% satisfied with refuse collection, recycling collection and street cleansing	89%	83%	86%	89%		Customer satisfaction is slightly below target, although this is not unexpected. This is a result of a recent move away from telephone surveys to online based feedback, which often leads to a downturn in satisfaction as people are more inclined to freely express negative views. This is likely to be a permanent change, and the early data from the new online surveys will be used to inform potential future targets.
Amount of waste per household which is disposed of in landfill sites (kilos)	425	110	112	106		The increase in the amount of waste to landfill reflects a national trend as a result of the pandemic, as more people continue to enjoy the flexibility of hybrid working and generate more waste at home, rather than at work.

APPENDIX A


	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
Percentage of household waste sent for reuse, recycling and composting	44%	47%	41%	44%		There has been a small decrease in the overall recycling rate in Mid Sussex. A similar trend has been observed on other local authorities across the Country, with most collecting more residual waste as a direct result of more people staying at home.
Number of subscriptions to green waste composting	Data only	21,915	22,224	Data only		
Number of missed collections per 100,000	60	45	32	60		
% of relevant land assessed as having below acceptable levels of litter	6%	N/A	6%	6%		
% of relevant land assessed as having below acceptable levels of detritus	8%	N/A	6%	8%		

Housing and Planning Portfolio – Cllr Robert Salisbury







Development Management

	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
Validation of planning applications within 7 working days	96%	99%	99%	96%	✓	
The average time taken to process planning applications (days)	65	73	72	65	⛔	Q3 ytd 21/22 – 1,963 applications processed (all categories) Q3 ytd 20/21 – 1,821 applications processed (all categories) 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 related to enforcement issues.
Costs awarded against the Council where the decision of the Council is overturned at Planning appeal	Data only	£00	£00	Data only	📊	
Processing of planning applications: Major applications within 13 weeks (or agreed extension of time)	90%	93%	100%	90%	✓	Q3 ytd 21/22 – 46 major applications Q3 ytd 20/21 – 28 major applications
Processing of planning applications: Minor applications within 8 weeks	90%	100%	99%	90%	✓	Q3 ytd 21/22 – 209 minor applications Q3 ytd 20/21 – 223 minor applications
Processing of planning applications: Other applications within 8 weeks	95%	99%	99%	95%	✓	Q3 ytd 21/22 – 1,065 other applications Q3 ytd 20/21 – 764 other applications
Planning appeals allowed	33%	23%	24%	33%	✓	

APPENDIX A

	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
Planning Enforcement site visits made within 10 days of complaint	80%	87%	93%	80%		

Housing

	2021/22	Q2 2021/22	Q3 2021/22			Latest Note
	Target	Value	Value	Target	Status	
Number of households assisted to access the private rented sector	Data only	37	17	Data only		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	23	06	Data only		
Number of households living in temporary accommodation	Data only	117	128	Data only		
Number of households in nightly paid temporary accommodation	Data only	47	60	Data only		
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	194	101	Data only		
The % of policy compliant section 106's signed in the year on sites that meet the affordable housing threshold	Data only	33%	60%	Data only		6 out of the 10 s106's signed (60%) for schemes above the affordable housing threshold in the year to date were policy compliant. This has meant that there has been a loss of 65 affordable housing units on viability grounds, with 257 new affordable homes delivered between April and December.
Number of affordable homes delivered (gross)	Data only	136	257	Data only	