









Cabinet - Quarter 1 Performance Report 2022-23





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


	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
The percentage of plans received by Building Control which are checked within 15 working days	87%	99%	97%	87%		Q1 22/23 - 280 plans checked Q1 21/22 - 323 plans checked
Building Control Site inspections carried out within 24 hours of date requested.	98%	98%	98%	98%		Q1 22/23 - 1,646 inspections Q1 21/22 - 2,046 inspections

Community Services


	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Anti-social behaviour cases resolved within 3 months as a percentage of those referred	Data only	50%	41.75%	Data only		38 out of 91 ASB cases in Q1 22/23 51 out of 74 ASB cases in Q1 21/22
Overall Crime Rate per 1000	Data only	10.56	11.47	Data only		
Number of health and wellbeing interventions delivered	1850	559	488	510		The number of health and wellbeing interventions in Q1 was below the target due to a drop in the number of GP referrals in the Easter holidays.
Proportion of health and wellbeing interventions resulting in health improvement	85%	90.9%	90.3%	85%		This indicator involves calling back three months after the intervention to monitor whether it has led to a sustained improvement.

Environmental Health



	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Proportion of Environmental Health service requests which are actioned and resolved within 3 months of receipt	94%	99%	96%	94%		Q1 22/23 - 732 service requests Q1 21/22 - 1,156 service requests
Percentage of Environmental Health service requests that are responded to within five working days	95%	99%	99%	95%		Q1 22/23 - 1,236 service requests Q1 21/22 - 1,621 service requests Requests for services can be across the range of Environmental health activities including

	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
						licensing, housing standards, environmental protection and food hygiene.
Disabled Facilities Grants completed (cumulative)	Data only	91	19	Data only		

Land Charges


	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
The percentage of Local Authority Searches replied to within 7 working days	96%	100%	100%	96%		Q1 22/23 - 1,024 searches Q1 21/22 - 1,186 searches

Legal and Member Services


	2022/23	Q4 2021/22	Q1 2022/23			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	485	507	Data only		

Deputy Leader Portfolio – Cllr John Belsey



Finance

	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Percentage of undisputed invoices paid within 10 days of receipt	95.0%	99.7%	99.9%	95.0%		Q1 22/23 - 1,058 invoices Q1 21/22 - 919 invoices

Landscapes

	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
% Satisfaction with the grounds maintenance service	85%	80.19%	85%	85%		


Estates Services

	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Footfall in the Orchards Shopping Centre, Haywards Heath	Data only	60.7%	+17.5%	Data only		Footfall for Q1 22/23 was 1,137,543, which is 17.5% up on the same quarter of last year of 967,793.
The percentage of rent due collected	97%	99%	98%	97%		


Waste						
	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
% satisfied with refuse collection, recycling collection and street cleansing	89%	85%	N/A	89%	N/A	There are three survey waves conducted each year and no survey was carried out in Quarter 1.
The percentage of fly tips removed within one working day of notification	82%	93%	96%	82%	✅	This is a new indicator for reporting to the Scrutiny Committee in 2022/23
Amount of waste per household which is disposed of in landfill sites (kilos)	420	107	106	106	✅	
Percentage of household waste sent for reuse, recycling and composting	46%	41%	45%	46%	⚠️	The target was only missed by 1%; and performance is significantly better than the same period in 21/22. Domestic waste volumes continue to rise as people enjoy the benefits of hybrid working.
Number of subscriptions to green waste composting	Data only	22,389	22,534	Data only	📊	
Number of missed collections per 100,000	50	40	68	50	🛑	Following a resourcing pinch point, Serco were more heavily reliant on agency staff than is usual. This has led to an increase in the number of missed collections reported to the Council during Q1. These issues have now been addressed.
% of relevant land assessed as having below acceptable levels of litter	6%	7%	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%	6%	N/A	8%	N/A	

Economic Growth and Net Zero Portfolio – Cllr Stephen Hillier

Economic Development



	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Business grants – funds awarded compared to total grant received	Data only	N/A	18%	Data only		At the Cabinet Grants Panel meeting on 20 June, 7 Microbusiness grants were awarded to the value of £12,527 from the annual fund of £71,428 (18%).





Sustainability

	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Greenhouse gas emissions from Council buildings (kg)	Data only	83,850	44,490	Data only		New emission targets for 2022/23 will be set in Q3.



Housing and Customer Services Portfolio – Cllr Rachel Cromie






Customer Services and Communications

	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Number of Complaints received	Data only	38	23	Data only		<p>Complaints breakdown by service area and summary of main reasons for complaints: Revenues – 10 (issuing of summons and other recovery notices, calculation of Council Tax Support, administration of Council Tax Energy Rebate) Waste & Outdoor Services – 4 (missed collections, garden waste service) Development Management – 3 (planning application process, delay in enforcement action) Environmental Health – 2 (temporary event notice, lack of enforcement) Parking – 2 (alleged behaviour of Civil Enforcement Officer, parking charges)</p>
Percentage of enquiries resolved at point of Contact	70%	65%	65%	70%		<p>As well as switchboard, the Centre receives direct line calls for 11 Council services. Number of calls made to the Contact Centre: Q1 22/23 – 15,381 calls (excludes some direct line service calls currently unable to be collated) Q1 21/22 – 17,592 calls. In addition to phone calls, Centre staff also dealt with 3,973 personal callers to reception in Q1 22/23 against 1,854 in Q1 21/22.</p>





	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Number of Compliments received	Data only	85	83	Data only		Breakdown of main services in receipt of compliments: Customer Services - 43 Waste & Outdoor Services – 12 Development Management – 8 Landscapes – 6 Housing Needs – 3
Number of e-forms submitted directly by the public	Data only	6,595	6,966	Data only		
Monthly customer satisfaction scores	90%	96%	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.

Housing Options




	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Number of households assisted to access the private rented sector	Data only	13	3	Data only		
Number of households accepted as homeless	Data only	12	11	Data only		

	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
The number of households approaching the Council with a housing enquiry (excludes telephone calls)	Data only	180	205	Data only		
Number of households living in temporary accommodation	Data only	101	85	Data only		The Council's prevention of homelessness grant has been used to introduce a number of test and learn pilots to improve the service to the applicants and to streamline decision making. This has meant applicants are moving through temporary accommodation more quickly on to long term settled accommodation.
Number of households in nightly paid temporary accommodation	Data only	53	26	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	249	272	Data only		
Number of applicants on the Housing Register	Data only	New	1,974	Data only		Choice-Based Lettings priority bands and numbers in each at Q1 are: Band A – Emergency or high priority (64) Band B – High priority (45) Band C –Medium priority (534) Band D - No housing need but interested in affordable housing (1,331)






HR and Organisational Development




	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Staff sickness absence rate (Cumulative)	7.00	6.18	2.22	1.95		Staff sickness is above target due to number of long-term absences and continuing levels of Covid cases.
Staff turnover (cumulative)	12%	13.66%	2.91%	3%		
Ethnic Minority representation in the workforce - employees	Data only	4.2%	3.9%	Data only		
Percentage of Employees with a Disability	Data only	6.2%	6.1%	Data only		

ICT and Digital

	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
The percentage of ICT help desk service requests completed within the target time agreed with the customer	97%	96%	96%	97%		Q1 22/23 - 975 service requests Q1 21/22 - 1,120 service requests
Percentage of ICT helpdesk calls outstanding	15%	15%	14%	15%		
Freedom of Information Requests responded to within 20 working days	100%	99.73%	99.7%	100%		Q1 22/23 - 305 FOI requests Q1 21/22 - 257 FOI requests


Revenues and Benefits

	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Speed of processing - new Housing Benefit claims	21	20.7	23.9	21		Q1 22/23 - 110 claims processed Q1 21/22 - 106 claims processed
Speed of processing - new Council Tax Support claims	20.0	16.9	17.1	20.0		Q1 22/23 - 450 claims processed Q1 21/22 - 403 claims processed
Speed of processing - changes of circumstances for Housing Benefit claims	8.0	3.9	10.0	8.0		Q1 22/23 - 2,422 HB and 6,047 CT adjustments Q1 21/22 - 2,570 HB and 6,252 CT adjustments The administration of the £150 Energy Rebates has had a considerable impact on the Revenues and Benefits Service, so creating a build-up of work and impacting on the team's performance. The Team has been dealing with a large number of calls for the energy rebate since late April. To date 36,363 payments have been made amounting to nearly £5.5m. Additional resources have been allocated to assist with the telephone enquiries and to administer the energy rebates.
Speed of processing - changes of circumstances for Council Tax Support claims	9.0	11.9	13.5	9.0		
Percentage of Council Tax collected	98.5%	98.3%	28.7%	29.1%		Q1 22/23 - £37,618,381 collected Q1 21/22 - £36,108,149 collected National comparative statistics for performance in the collection of Council Tax in 2021/22 have now been published, which placed Mid Sussex District Council at 34 th out of 309 collection authorities.



	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Percentage of Non-Domestic Rates Collected	93.1%	96.4%	31.5%	24.3%		Q1 22/23 – £15,808,707 collected Q1 21/22 – £7,913,381 collected The Revenues Team’s proactive work over the last two and a half years, particularly with grants to help businesses during COVID, has increased the accuracy of our database and improved contacts with local businesses. This has helped to improve the NDR collection rate.
LA Overpayment Error	£105,000	£54,987	£11,076	£26,250		
Accuracy in Assessment	93.0%	92.0%	94.8%	93.0%		




Leisure and Parking Portfolio - Cllr Ruth de Mierre

Leisure Operations

	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
The number of visits made to the Leisure Centres	Data only	352,259	340,425	Data only		Attendance at the Leisure Centres continues to recover following the pandemic, with numbers slightly lower than for the same quarter in 2019/20. We anticipate welcoming 1,000,000 attendees during the course of 2022/23 and this quarter's performance suggests this is currently achievable.







Parking Services and Electric Vehicle Charging


	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Cancellation rate of Penalty Charge Notices	7%	7%	7%	7%		Q1 2022/23 - 191 PCNs cancelled out of 2,297 issued. Q1 2021/22 - 236 PCNs cancelled out of 3,254 issued.
The percentage of pay and display transactions made by cashless payments	58%	61%	63%	58%		

	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
% uptime for enabled electric vehicle charging points	95%	New PI	100%	95%		
Usage of Council-owned electric vehicle charging points in public car parks (in kWh)	Data only	573	6,286	Data only		Enabled EV charging point locations and usage in Q1 through the contract with Connected Kerb were:
Number of enabled electric vehicle charging points in Council car parks	Data only	New PI	36	Data only		<p>Vicarage Car Park, East Grinstead (6 points) – 2,162 KWH</p> <p>Franklynn Road Car Park, Haywards Heath (6 points) – 1,360 KWH</p> <p>Hazelgrove Car Park, Haywards Heath (6 points) – 1,584 KWH</p> <p>Orion Car Park, Hassocks (4 points) – 366 KWH</p> <p>Norton House Car Park, East Grinstead (6 points) – 387 KWH</p> <p>Trinity Road Car Park, Hurstpierpoint (8 points)- 427 KWH</p> <p>The next round of priority new and replacement charging point installations are at Station Road Car Park, Burgess Hill; Chequer Mead Car Park, East Grinstead; Cyprus Road Car Park, Burgess Hill; and Queensway Car Park, East Grinstead.</p>



Planning Portfolio – Cllr Robert Salisbury

Development Management

	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Validation of planning applications within 7 working days	96%	99%	99%	96%		Q1 22/23 - 423 total applications processed Q1 21/22 - 510 total applications processed
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%	100%	100%	90%		Q1 22/23 - 10 major applications Q1 21/22 - 16 major applications
Processing of planning applications: Minor applications within 8 weeks	90%	95%	99%	90%		Q1 22/23 - 70 minor applications Q1 21/22 - 78 minor applications
Processing of planning applications: Other applications within 8 weeks	95%	99%	99%	95%		Q1 22/23 - 343 other applications Q1 21/22 - 416 other applications
Planning appeals allowed	33%	15%	50%	33%		Two appeal decisions were received from the Planning Inspectorate in the first 3 months of the year, with 1 allowed and 1 dismissed. As this is a cumulative indicator, a truer reflection of performance will appear as more decisions are received

	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Planning Enforcement site visits made within 10 days of complaint	80%	91%	90%	80%		

Housing Enabling

	2022/23	Q4 2021/22	Q1 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Cumulative number of affordable homes delivered (gross)	Data only	349	72	Data only		
The % of policy compliant section 106's signed in the year on sites that meet the affordable housing threshold	Data only	62%	100%	Data only		1 of 1 S106 agreement signed and compliant in Q1.