

## PERFORMANCE MONITORING FOR THE SECOND QUARTER OF 2022/23

REPORT OF: DIRECTOR OF RESOURCES AND ORGANISATIONAL DEVELOPMENT  
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Wards Affected: All  
Key Decision: No  
Report to: Scrutiny Committee for Leader, Deputy Leader and Housing and Customer Service  
9<sup>th</sup> November 2022

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### Purpose of Report

1. This report provides the Scrutiny Committee for Leader, Deputy Leader and Housing and Customer Services with information about the Council's performance for the second quarter of 2022/23 from July to September 2022.

### Summary


2. Performance during the second quarter of 2022/23 has been good overall, with the majority of services performing at or close to target. 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. **The Scrutiny Committee is recommended to:**
  - (i) **Note the Council's performance in the second quarter of the year and identify any areas where further reporting or information is required;**
  - (ii) **Advise the Cabinet of any issues that the Committee considers should be given particular consideration at the Cabinet meeting on 21<sup>st</sup> November 2022.**

### Background

4. 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 2022/23 covering the period from 1<sup>st</sup> July to 30<sup>th</sup> September 2022.
5. Performance indicator information for the second 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.

- The appendix sets out the bundle of performance indicators that the Scrutiny Committee monitors and reflects the minor changes agreed at the meeting of the Committee on 18<sup>th</sup> May 2022. These included new indicators for fly tipping, electric vehicle charging and numbers on the Housing Register.

### Performance Indicators

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

| Quarter 2 |  Green |  Amber |  Red |  Health check | Total |
|-----------|---|---|---|--|-------|
| 2022/23   | 30 (73%)  | 6 (15%)   | 5 (12%)   | 26   | 67    |
| 2021/22   | 28 (76%)  | 6 (16%)   | 3 (8%)  | 24   | 61    |

- Notable achievements in quarter 2 include progress with the installation of electric vehicle charging points in the Council's car parks through the West Sussex wide Connected Kerb contract. This is a partnership to provide a new ChargePoint network across West Sussex involving West Sussex County Council and 5 other District and Borough councils. There are now 52 new charging points installed in the district, with Mid Sussex given priority in the contract for the first round of installations. The remaining priority site installations are at Cyprus Road, Burgess Hill and Queens Way, East Grinstead
- It was agreed in the response to the request made at the last meeting of the Scrutiny Committee for further information on the numbers using the charging points that a snapshot of their use would be provided in the next performance report. This information is provided below:

| Car Park                                | EVC points | Energy KWH    | Sessions     | Users      |
|---|------------|---------------|--------------|------------|
| Trinity Road Car Park Hurstpierpoint    | 8          | 2,652         | 320          | 118        |
| Chequer Mead Car Park, East Grinstead   | 6          | 2,167         | 175          | 80         |
| Franklynn Road Car Park, Haywards Heath | 6          | 3,615         | 431          | 116        |
| Hazelgrove Car Park, Haywards Heath     | 6          | 2,042         | 556          | 239        |
| Norton House Car Park, East Grinstead   | 6          | 927           | 158          | 64         |
| Station Road Car Park, Burgess Hill     | 6          | 156           | 26           | 15         |
| Vicarage Road Car Park, East Grinstead  | 6          | 2,268         | 473          | 121        |
| Denmans Lane Car Park, Lindfield        | 4          | 1,833         | 130          | 38         |
| Orion Car Park, Hassocks                | 4          | 2,044         | 270          | 39         |
| <b>Totals</b>                           | <b>52</b>  | <b>17,704</b> | <b>2,539</b> | <b>830</b> |

10. The Revenues and Benefits service has continued to be affected in quarter 2 by the additional responsibilities associated with the payment of Energy Rebates, while continuing to deliver their day-to-day services. Additional resources have been allocated to assist with the associated telephone enquiries and to administer the energy rebates. Administration of the mandatory Energy Rebate scheme ended on 30<sup>th</sup> September and of the local scheme will end on 30<sup>th</sup> November.

### **Conclusions**

11. The Council's services continued to perform well in the second quarter of 2022/23. Where performance is below target, corrective action aimed at improvement has been planned and is being delivered.

### **Risk Management Implications**

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

### **Equalities Implications**

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

### **Sustainability Implications**

14. The suite of performance indicators monitored by the Scrutiny Committee contains sustainability-based indicators.

### **Financial Implications**

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

### **Appendices**

- Appendix A - Quarter 2 Performance Indicators

### **Background papers**

None.