

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: Cabinet
21st November 2022

Purpose of Report

1. This report provides Cabinet 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 most 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. **Cabinet is requested to note the Council's performance in the second quarter of the year and identify any areas where further reporting or information is required.**
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Background

4. This report has previously been considered by the Scrutiny Committee for Leader, Deputy Leader and Housing and Customer Services at their meeting on 9th November 2022. Comments by the Committee are summarised in paragraphs 12 – 16.
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 2022/23 covering the period from 1st July to 30th September 2022.
6. 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.

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

Performance Indicators

8. 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

9. 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
10. 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
Totals	52	17,704	2,539	830

11. 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 30th September and of the local scheme will end on 30th November.

Consideration of the Performance Report at the Scrutiny Committee meeting on 9th November 2022

12. The Committee discussed the usefulness of the additional information provided on the use of the newly installed electric vehicle charging points. The Assistant Director Commercial Services and Contracts noted that the information provided was a snapshot and that the sites shown had been operational for different periods of time; reporting is being developed through the Connected Kerb contract and an update will be provided to the Scrutiny Committee in the future.
13. The Committee commented on improved footfall in the Orchards and asked if further information was available about retail in the rest of the District. The Assistant Director Planning and Sustainable Economy explained that footfall was also monitored in the other two town centres and the five largest villages. These showed similar trends in increased shopping patterns following the pandemic.
14. The number of subscribers to the green waste service was discussed and the capacity for its expansion. The Assistant Director Commercial Services and Contracts explained that the vehicles providing the service were currently working to full capacity and a waiting list was in operation for this subscription service.
15. The Committee asked about action to try and increase the number of households assisted to access private rented sector housing. The Deputy Chief Executive confirmed that the Council has a dedicated Private Sector Options Officer, but it is difficult to access private rented sector in Mid Sussex due to high rents and a shortage of landlords willing to take people who need help to meet their housing costs.
16. The Committee commented on the success of the Leisure Centres in attracting back users in the context of rising energy costs and some leisure facilities in other parts of the country being forced to close. Information was also requested about the financial arrangements for the leisure contract. The Assistant Director Commercial Services and Contracts commented noted that the leisure contract is the subject of a report to the next meeting of the Scrutiny Committee for Communities, Leisure and Parking.

Conclusions

17. 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

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

Equalities and Customer Service Implications

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

Sustainability Implications

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

Financial Implications

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

Other Material Implications

22. None.

Appendices

- Appendix A - Quarter 2 Performance Indicators

Background papers

None.