











Quarter 2 Performance Report 2022-23 for Cabinet






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	Q1 2022/23	Q2 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%	97%	89%	87%		Q2 22/23 - 247 plans checked Q2 21/22 - 257 plans checked
Building Control Site inspections carried out within 24 hours of date requested.	98%	98%	98%	98%		Q2 22/23 - 2048 inspections Q2 21/22 - 1,750 inspections

Community Services						
	2022/23	Q1 2022/23	Q2 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	41.75%	56.9%	Data only		45 out of 79 ASB cases in Q2 22/23 46 out of 77 ASB cases in Q2 21/22
Overall Crime Rate per 1000	Data only	11.47	N/A	Data only		Q2 crime data awaited from the Home Office.
Number of health and wellbeing interventions delivered	1850	488	490	425		
Proportion of health and wellbeing interventions resulting in health improvement	85%	90.3%	92.3%	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	Q1 2022/23	Q2 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%	96%	96%	94%		Q2 22/23 – 732 service requests Q2 21/22 – 1,290 service requests
Percentage of Environmental Health service requests that are responded to within five working days	95%	99%	96%	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


						licensing, housing standards, environmental protection and food hygiene.
Disabled Facilities Grants completed	Data only	19	47			

Land Charges						
	2022/23	Q1 2022/23	Q2 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%		Ytd 22/23 – 2,018 searches Ytd 21/22 – 2,598 searches


Legal and Member Services						
	2022/23	Q1 2022/23	Q2 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	507	444	Data only		

Deputy Leader Portfolio – Cllr John Belsey

Finance



	2022/23	Q1 2022/23	Q2 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Percentage of undisputed invoices paid within 10 days of receipt	95.0%	99.9%	100.0%	95.0%		Q2 22/23 – 1,023 invoices Q2 21/22 – 1,012 invoices

Landscapes





	2022/23	Q1 2022/23	Q2 2022/23			Latest Note
	Target	Value	Value	Target	Status	
% Satisfaction with the grounds maintenance service	85%	85%	66%	85%		The satisfaction survey was moved from face to face to online and has provided anonymous feedback. As previously reported, although online surveys typically provide lower satisfaction scores they do provide site specific information for more focussed and geographically specific contract management.




Property and Asset Maintenance

	2022/23	Q1 2022/23	Q2 2022/23			Latest Note
	Target	Value	Value	Target	Status	

Footfall in the Orchards Shopping Centre, Haywards Heath	Data only	+17.5%	+7.4%	Data only		Footfall for Q2 22/23 was 1,187,373, which is 7.4% up on the same quarter of last year of 1,109,424.
The percentage of rent due collected	97%	98%	98%	97%		


Waste and Outdoor Services

	2022/23	Q1 2022/23	Q2 2022/23			Latest Note
	Target	Value	Value	Target	Status	
% satisfied with refuse collection, recycling collection and street cleansing	89%	N/A	N/A	89%	N/A	No survey completed in Q2.
The percentage of fly tips removed within one working day of notification	82%	96%	88%	82%		
Amount of waste per household which is disposed of in landfill sites (kilos)	420	106	103	106		
Percentage of household waste sent for reuse, recycling and composting	46%	45%	44%	46%		The 1-2-3 collection trial from around 3,000 properties commenced on 12 September. An update on progress will be provided to the Scrutiny Committee in the new year.
Number of subscriptions to green waste composting	Data only	22,534	22,501	Data only		


Number of missed collections per 100,000	50	68	135	50		The Queen's funeral led to a late change in the waste collection schedules to include a weekend, which also contributed to additional missed bins.
% of relevant land assessed as having below acceptable levels of litter	6%	N/A	2%	6%		
% of relevant land assessed as having below acceptable levels of detritus	8%	N/A	8%	8%		

Economic Growth and Net Zero Portfolio – Cllr Stephen Hillier

Economic Development


	2022/23	Q1 2022/23	Q2 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Business grants – funds awarded compared to total grant received	Data only	18%	38%	Data only		£26,809 awarded out of the budget of £71,428 (38%) at 3 Cabinet Grants Panel meetings, with 18 grant awards.





Sustainability








	2022/23	Q1 2022/23	Q2 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Greenhouse gas emissions from Council buildings (kg)	Data only	44,490	32,701	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	Q1 2022/23	Q2 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Number of Complaints received	Data only	23	34	Data only		Complaints breakdown by service area and summary of main reasons for complaints: Waste & Outdoor Services – 9 (missed collections, garden waste service) Revenues – 7 (issuing of summons and other recovery notices, delays in issuing refunds and returning documents) Development Management – 5 (planning application process, delay in planning investigation, recording of application comments) Community Services – 4 (handling of ASB complaints) Estates Services and Facilities – 2 (condition of Orchards toilets, Cyprus Road car park boundary issues)
Percentage of enquiries resolved at point of Contact	85%	65%	N/A	85%	N/A	Q2 figure is currently unavailable. As well as switchboard, the Centre receives direct line calls for 11 Council services. Number of calls made to the Contact Centre: Q2 22/23 – 18,423 calls (excludes some direct line service calls currently unable to be collated) Q2 21/22 – 16,855 calls.







						In addition to phone calls, Centre staff also dealt with 6,178 personal callers to reception in Q2 22/23 against 2,119 in Q2 21/22.
Number of Compliments received	Data only	83	84	Data only		Breakdown of main services in receipt of compliments: Customer Services - 42 Waste & Outdoor Services - 5 Development Management - 12 Landscapes - 6 Community Services - 2 Environmental Health - 2 Parking - 2
Number of e-forms submitted directly by the public	Data only	6966	7254	Data only		
Monthly customer satisfaction scores	90%	96%	95%	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						
	2022/23	Q1 2022/23	Q2 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Number of households assisted to access the private rented sector	Data only	3	0	Data only		It is difficult to assist households to access private rented housing in Mid Sussex, due to high rents and a shortage of landlords who are willing to take tenants who need help to meet their housing costs.
Number of households accepted as homeless	Data only	11	20	Data only		
The number of households approaching the Council with a housing enquiry (excludes telephone calls)	Data only	205	234	Data only		
Number of households living in temporary accommodation	Data only	85	82	Data only		
Number of households in nightly paid temporary accommodation	Data only	26	33	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	272	205	Data only		
Number of applicants on the Housing Register	Data only	1,974	1,988	Data only		Choice-Based Lettings priority bands and numbers in each at Q2 are: Band A – Emergency or high priority (61) Band B – High priority (42) Band C –Medium priority (562) Band D – Non -priority housing need (1,323)

Human Resources						
	2022/23	Q1 2022/23	Q2 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Staff sickness absence rate (Cumulative days per fte)	7 days	2.22	4.83	3.60		A small number of longer-term cases along with a few Covid cases are contributing to the higher figures. Cases are all being actively managed.
Staff turnover	12%	2.91%	7.62%	6%		A higher than usual number of staff leavers in September. There are no specific trends. Exit interviews are in place and are monitored.
Ethnic Minority representation in the workforce - employees	Data only	3.9%	3.4%	Data only		
Percentage of Employees with a Disability	Data only	6.1%	6.4%	Data only		

ICT and Digital						
	2022/23	Q1 2022/23	Q2 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%		Q2 22/23 - 863 service requests Q2 21/22 - 1,074 service requests
Percentage of ICT helpdesk calls outstanding	15%	14%	15%	15%		


Freedom of Information Requests responded to within 20 working days	100%	99.66%	99.46%	100%		Q2 22/23 - 352 FOI requests Q2 21/22 - 250 FOI requests
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Revenues and Benefits						
	2022/23	Q1 2022/23	Q2 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Speed of processing - new Housing Benefit claims	21	23.9	20.4	21		Q2 22/23 - 107 claims Q2 21/22 - 109 claims
Speed of processing - new Council Tax Support claims	20.0	17.1	18.5	20.0		Q2 22/23 - 449 claims Q2 21/22 - 388 claims
Speed of processing - changes of circumstances for Housing Benefit claims	8.0	10.0	10.5	8.0		Q2 22/23 - 1,372 HB and 3,978 CT adjustments Q2 21/22 - 1,785 HB and 5,070 CT adjustments The administration of the £150 Energy Rebates has delayed processing of new claims and changes. Additional resources have been allocated to assist with the telephone enquiries and to administer the energy rebates. The Team has responded to calls for the energy rebate and to date 39,991 payments have been made amounting to nearly £6 million.
Speed of processing - changes of circumstances for Council Tax Support claims	9.0	13.5	16.1	9.0		
Percentage of Council Tax collected	98.5%	28.7%	56.3%	56.8%		Q2 22/23 - £73,977,862 collected Q2 21/22 - £70,574,756 collected The administration of energy rebates has temporarily impacted on the issuing of reminders and other recovery action.
Percentage of Non-Domestic Rates Collected	93.1%	31.5%	64.9%	54.3%		Q2 22/23 - £32,125,805 collected Q2 21/22 - £20,694,550 collected




						The Revenues Team's proactive work, 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. The 2023 revaluation of business rates will also impact on business rates collection in 2023/24.
LA Overpayment Error	£105,000	£11,076	£19,024	£52,500		
Accuracy in Assessment	93.0%	94.8%	91.8%	93.0%		The allocation of resources for new staff training has temporarily impacted on quality checking and accuracy. The end of year target is still expected to be achieved.



Leisure and Parking Portfolio - Cllr Ruth de Mierre

Leisure Operations

	2022/23	Q1 2022/23	Q2 2022/23			Latest Note
	Target	Value	Value	Target	Status	
The number of visits made to the Leisure Centres	Data only	340,425	362,645			Attendance at the Leisure Centres continues to recover following the pandemic, with numbers slightly lower than for the same quarter in 2019/20.








Parking Services and Electric Vehicle Charging



	2022/23	Q1 2022/23	Q2 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Cancellation rate of Penalty Charge Notices	7%	7%	6%	7%		Q2 2022/23 - 287 PCNs cancelled out of 4,749 issued. Q2 2021/22 - 511 PCNs cancelled out of 7,201 issued.
The percentage of pay and display transactions made by cashless payments	58%	63%	63%	58%		
Percentage uptime for electric vehicle charging points in Council car parks	95%	100%	99.94%	95%		

Usage of Council-owned electric vehicle charging points in public car parks (in kWh)	Data only	6,286	17,704	Data only		A snapshot providing details of the enabled EV charging point locations and usage in Q2 through the Connected Kerb contract is provided in the covering report.
Number of enabled electric vehicle charging points in Council car parks	Data only	36	52	Data only		

Planning Portfolio – Cllr Robert Salisbury

Development Management

	2022/23	Q1 2022/23	Q2 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Validation of planning applications within 7 working days	96%	99%	98%	96%		Q2 22/23 ytd – 1,230 total applications processed (all categories) Q2 21/22 ytd – 1,337 total applications processed (all categories)
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%		Q2 22/23 - 8 major applications Q2 21/22 - 14 major applications
Processing of planning applications: Minor applications within 8 weeks	90%	99%	100%	90%		Q2 22/23 - 83 minor applications Q2 21/22 - 55 minor applications
Processing of planning applications: Other applications within 8 weeks	95%	99%	100%	95%		Q2 22/23 - 297 other applications Q2 21/22 - 352 other applications
Planning appeals allowed	33%	50%	20%	33%		
Planning Enforcement site visits made within 10 days of complaint	80%	90%	91%	80%		

Housing Enabling						
	2022/23	Q1 2022/23	Q2 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Cumulative number of affordable homes delivered (gross)	Data only	72	183	Data only		
The % of policy compliant section 106's signed in the year on sites that meet the affordable housing threshold	Data only	100%	100%	Data only		4 of 4 S106 agreement signed and compliant.