







## Cabinet - Quarter 3 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	Q2 2022/23	Q3 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%	89%	99%	87%		Q3 22/23 - 205 plans checked Q3 21/22 - 237 plans checked
Building Control Site inspections carried out within 24 hours of date requested.	98%	98%	98%	98%		Q3 22/23 - 1,714 inspections Q3 21/22 - 1,508 inspections

### Community Services


	2022/23	Q2 2022/23	Q3 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	56.9%	61%	Data only		27 out of 44 ASB cases in Q3 22/23 35 out of 52 ASB cases in Q3 21/22
Overall Crime Rate per 1000	Data only	11.04	12.14	Data only		
Number of health and wellbeing interventions delivered	1850	490	445	430		
Proportion of health and wellbeing interventions resulting in health improvement	85%	92.3%	92.6%	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	Q2 2022/23	Q3 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%	98%	94%		Q3 22/23 – 855 service requests Q3 21/22 – 998 service requests
Percentage of Environmental Health service requests that are responded to within five working days	95%	96%	100%	95%		Q3 22/23 – 1,015 service requests Q3 21/22 – 994 service requests Requests for services can be across the range of Environmental health activities including licensing, housing standards, environmental protection and food hygiene.

	2022/23	Q2 2022/23	Q3 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Disabled Facilities Grants completed (cumulative)	Data only	47	69	Data only		


### Land Charges

	2022/23	Q2 2022/23	Q3 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%		


### Legal and Member Services

	2022/23	Q2 2022/23	Q3 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	444	414	Data only		



**Deputy Leader Portfolio – Cllr John Belsey**
**Finance**

	2022/23	Q2 2022/23	Q3 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Percentage of undisputed invoices paid within 10 days of receipt	95.0%	100.0%	99.9%	95.0%		Q3 22/23 - 1,090 invoices Q3 21/22 - 1,201 invoices


**Landscapes**

	2022/23	Q2 2022/23	Q3 2022/23			Latest Note
	Target	Value	Value	Target	Status	
% Satisfaction with the grounds maintenance service	85%	66%	59%	85%		Satisfaction with the grounds maintenance service was lower than target. As Members will recall from previous updates, the online surveys provide more focussed information and survey respondents report dissatisfaction specifically in relation to the emptying of litter bins and grass cutting. This part of the service was made more difficult during the snow in December and significant wet weather during the early part of the Quarter.

**Property and Asset Maintenance**

	2022/23	Q2 2022/23	Q3 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Footfall in the Orchards Shopping Centre, Haywards Heath	Data only	+7.4%	+2.98%	Data only		Footfall for Q3 22/23 was 1,443,405, which is 2.98% up on the same quarter of last year of 1,401,634.
The percentage of rent due collected	97%	98%	98%	97%		

**Waste and Outdoor Services**


	2022/23	Q2 2022/23	Q3 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	<p>The Council and its partner, Serco, will (following low uptake of phone and time-limited online surveys) be moving to a perpetual online survey. This will enable the Council and Serco to better respond to issues raised in a timely manner.</p> <p>A customer satisfaction survey of participants in the 1-2-3 collection service trial is being undertaken in February and will be reported in the next performance report.</p>
The percentage of fly tips removed within one working day of notification	82%	88%	95%	82%		

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	2022/23	Q2 2022/23	Q3 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Amount of waste per household which is disposed of in landfill sites (kilos)	424	103	101	106	✅	
Percentage of household waste sent for reuse, recycling and composting	46%	44%	42%	44%	⚠️	<p>The 1-2-3 Collection Service is performing well, with an overall recycling rate of 65%. However, this trial is taking place at 3,000 properties (when we service over 66,000 in total) so the overall impact is low when looking at figures for the whole district.</p> <p>Figures for the Quarter are lower than expected following the snow (which typically leads to increased use of the black wheelie bin) and wet weather increased the amount of cardboard rejected at the kerbside.</p>
Number of subscriptions to green waste composting	Data only	22,501	22,453	Data only	📊	
Number of missed collections per 100,000	50	135	137	50	🛑	The snow, which saw nearly two weeks of disruption to waste and recycling collections just prior to Christmas, has temporarily impacted this figure.
% of relevant land assessed as having below acceptable levels of litter	6%	2%	2%	6%	✅	The Council has recently received independent gradings for both litter and detritus (leaf fall) and we are pleased to see the scores well above our target.
% of relevant land assessed as having below acceptable levels of detritus	8%	8%	4%	8%	✅	

## Economic Growth and Net Zero Portfolio – Cllr Stephen Hillier



### Economic Development

	2022/23	Q2 2022/23	Q3 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Business grants – funds awarded compared to total grant received	Data only	38%	100%	Data only		Cabinet Grants Panel on 24th October and 12 December awarded another 27 grants of £46,319 to use up all of the Microbusiness grants funding of £71,428. 43 small businesses looking to expand or take on an apprentice have been assisted through the micro-business grant scheme overall in 2022/23.

### Sustainability




	2022/23	Q2 2022/23	Q3 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Greenhouse gas emissions from Council buildings (kg)	Data only	32,701	74,067	Data only		The Q3 2021/22 emissions figure for comparison was 75,069 kgs. Targets for 2023/24 and actions for their achievement will be included in the Net Zero programme.

**Housing and Customer Services Portfolio – Cllr Rachel Cromie**
**Customer Services and Communications**








	2022/23	Q2 2022/23	Q3 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Number of Complaints received	Data only	34	22	Data only		Complaints breakdown by service area and summary of main reasons for complaints: Waste & Outdoor Services – 8 (garden waste service, missed assisted collections) Revenues – 7 (incorrect calculation of Council Tax liability and complaints about enforcement action) Housing Options – 2 (way that homelessness applications were dealt with)
Percentage of enquiries resolved at point of Contact	85%	N/A	N/A	85%	N/A	Q3 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: Q3 22/23 – 15,036 calls (excludes some direct line service calls currently unable to be collated) Q3 21/22 – 13,246 calls. In addition to phone calls, Centre staff also dealt with 6,695 personal callers to reception in Q3 22/23 against 2,635 in Q3 21/22.
Number of Compliments received	Data only	84	72	Data only		Breakdown of main services in receipt of compliments: Waste & Outdoor Services – 26 Customer Services – 21







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	2022/23	Q2 2022/23	Q3 2022/23			Latest Note
	Target	Value	Value	Target	Status	
						Development Management – 9 Revenues - 4 Landscapes – 2 Environmental Health – 2 Democratic Services – 2 Housing Options – 2 Planning & Building Control Support - 2
Number of e-forms submitted directly by the public	Data only	7254	7203	Data only		
Monthly customer satisfaction scores	90%	95%	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.




<b>Housing</b>
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	2022/23	Q2 2022/23	Q3 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Number of households assisted to access the private rented sector	Data only	0	4	Data only		
Number of households accepted as homeless	Data only	20	11	Data only		
The number of households approaching the Council with a housing enquiry (excludes telephone calls)	Data only	234	189	Data only		
Number of households living in temporary accommodation	Data only	82	62	Data only		
Number of households in nightly paid temporary accommodation	Data only	33	16	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	205	338	Data only		
Number of applicants on the Housing Register	Data only	1,988	1,932	Data only		Choice-Based Lettings priority bands and numbers in each at Q3 are: Band A – Emergency or high priority (58) Band B – High priority (37) Band C – Medium priority (515) Band D – Non-priority housing need (1,322)









## Human Resources

	2022/23	Q2 2022/23	Q3 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Staff sickness absence rate (Cumulative days per fte)	7.00	4.83	7.10	5.25		This is above target due to individual matters being addressed by officers under Council policies.
Staff turnover	12%	7.62%	9.97%	9%		
Ethnic Minority representation in the workforce - employees	Data only	3.4%	4.4%	Data only		
Percentage of Employees with a Disability	Data only	6.4%	7.8%	Data only		

## ICT and Digital


	2022/23	Q2 2022/23	Q3 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%	97%	97%		Q3 22/23 – 1,004 service requests Q3 21/22 – 1,071 service requests
Percentage of ICT helpdesk calls outstanding	15%	15%	16%	15%		
Freedom of Information Requests responded to within 20 working days	100%	99.46%	99%	100%		Q3 22/23 - 264 FOI requests Q3 21/22 - 190 FOI requests

**Revenues and Benefits**



	2022/23	Q2 2022/23	Q3 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Speed of processing - new Housing Benefit claims	21	20.4	26.1	21		Q3 22/23 - 81 claims Q3 21/22 - 103 claims
Speed of processing - new Council Tax Support claims	20.0	18.5	22.2	20.0		Q3 22/23 - 348 claims Q3 21/22 - 339 claims
Speed of processing - changes of circumstances for Housing Benefit claims	8.0	10.5	12.0	8.0		Q3 22/23 - 1,077 HB & 3,074 CTS adjustments Q3 21/22 - 1,324 HB & 4,995 CTS adjustments Performance in processing Benefit claims and adjustments is still being affected by backlogs from the administration of grants and the Energy Rebate scheme. Also, from the need to train new staff. The speed of processing Housing Benefit changes in circumstances is expected to improve in the final quarter as there are a large number of annual rent increases in March 2023, which are normally processed in a day.
Speed of processing - changes of circumstances for Council Tax Support claims	9.0	16.1	20.0	9.0		
Percentage of Council Tax collected	98.5%	56.3%	83.8%	85.0%		Q3 22/23 - £110,440,135 collected Q3 21/22 - £105,532,207 collected
Percentage of Non-Domestic Rates Collected	79.2%	64.9%	84.5%	79.2%		Q3 22/23 - 41,378,625 collected Q3 21/22 - £32,250,445 collected
LA Overpayment Error	£105,000	£19,024	£23,987	£78,750		
Accuracy in Assessment	93.0%	91.8%	96.0%	93.0%		

## Leisure and Parking Portfolio - Cllr Ruth de Mierre




### Leisure Operations

	2022/23	Q2 2022/23	Q3 2022/23			Latest Note
	Target	Value	Value	Target	Status	
The number of visits made to the Leisure Centres	Data only	362,645	353,625	Data only		Attendances at the Leisure Centres continue to recover following the pandemic, with numbers higher than for the same quarter in 2021/22 (292,470). A Leisure Contract Update report was considered by Scrutiny Committee for Communities, Leisure and Parking on 16 <sup>th</sup> November 2022.

### Parking Services and Electric Vehicle Charging

	2022/23	Q2 2022/23	Q3 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Cancellation rate of Penalty Charge Notices	7%	6%	6%	7%		Q3 22/23 387 cancelled out of 6,825 PCNs issued. Q3 21/22 710 cancelled out of 10,611 PCNs issued.
The percentage of pay and display transactions made by cashless payments	58%	63%	65%	58%		



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	2022/23	Q2 2022/23	Q3 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Usage of Council-owned electric vehicle charging points in public car parks (in kWh)	Data only	17,704	47,891	Data only		
Number of enabled electric vehicle charging points in Council car parks	Data only	52	60	Data only		A further 8 charging points were installed in December at the Queens Way Car Park, East Grinstead, bringing the total to 60 in 10 car parks across the District. The priority site installation at Cyprus Road, Burgess Hill has been delayed due to lease issues.
Percentage uptime for electric vehicle charging points in Council car parks	95%	99.94%	86%	95%		Flooding issues for Vicarage Road, East Grinstead (Oct to end of Dec) and Orion, Hassocks car parks (Dec) meant that these charging points were not operational for some of the quarter.

**Planning Portfolio – Cllr Robert Salisbury**
**Development Management**

	2022/23	Q2 2022/23	Q3 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Validation of planning applications within 7 working days	96%	98%	99%	96%	✓	Ytd Q3 22/23 – 1,812 total applications processed Ytd Q3 21/22 – 1,933 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 if time)	90%	100%	94%	90%	✓	Ytd Q3 22/23 – 43 major applications Ytd Q3 21/22 – 43 major applications
Processing of planning applications: Minor applications within 8 weeks	90%	100%	96%	90%	✓	Ytd Q3 22/23 – 232 minor applications Ytd Q3 21/22 – 219 minor applications
Processing of planning applications: Other applications within 8 weeks	95%	99%	95%	95%	✓	Ytd Q3 22/23 – 882 other applications Ytd Q3 21/22 – 1,048 other applications
Planning appeals allowed	33%	20%	26%	33%	✓	
Planning Enforcement site visits made within 10 days of complaint	80%	91%	89%	80%	✓	

<b>Housing Enabling</b>
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	2022/23	Q2 2022/23	Q3 2022/23			Latest Note
	Target	Value	Value	Target	Status	
Cumulative number of affordable homes delivered (gross)	Data only	183	288	Data only		
The % of policy compliant section 106's signed in the year on sites that meet the affordable housing threshold	Data only	100%	86%	Data only		6 out of 7 schemes have been policy compliant in the year to date.