
11 November 2022

Meetings of Council Committees are broadcast live through the [Mid Sussex District Council's YouTube channel](#). Limited space is available to observe proceedings in-person. Those wishing to do so must reserve a seat by completing a [Registration Form](#) by 4pm on the working day prior to the meeting.

Dear Councillor,

A meeting of **CABINET** will be held in the **COUNCIL CHAMBER** at these offices on **MONDAY, 21ST NOVEMBER, 2022 at 4.00 pm** when your attendance is requested.

Yours sincerely,
KATHRYN HALL
Chief Executive

A G E N D A

	Pages
1. To receive Declarations of Interest from Members in respect of any matter on the Agenda.	
2. To receive apologies for absence.	
3. To confirm Minutes of the previous meeting held on 17 October 2022.	3 - 6
4. To consider any items that the Leader agrees to take as urgent business.	
5. Budget Management 2022/23 - Progress Report April to September 2022.	7 - 16
6. Performance Monitoring for the Second Quarter of 2022/23.	17 - 38

To: **Members of Cabinet:** Councillors J Ash-Edwards (Chair), J Belsey, R Cromie, R de Mierre, S Hillier, R Salisbury and N Webster

This page is intentionally left blank

Minutes of a meeting of Cabinet held on Monday, 17th October, 2022 from 4.00 pm - 4.49 pm

Present: J Ash-Edwards (Chair)
J Belsey (Deputy)

R Cromie S Hillier
R de Mierre R Salisbury

Absent: Councillor N Webster

Also Present: Councillors R Bates, R Clarke and J Dabell

The Leader welcomed Paul Owens, Co-Founder and Director and Rachel Kuhn, Associate Director from BOP Consulting.

1. TO RECEIVE DECLARATIONS OF INTEREST FROM MEMBERS IN RESPECT OF ANY MATTER ON THE AGENDA.

None.

2. TO RECEIVE APOLOGIES FOR ABSENCE.

Apologies were received from Cllr Webster.

3. TO CONFIRM MINUTES OF THE PREVIOUS MEETING HELD ON 26 SEPTEMBER 2022.

The minutes of the meeting held on 26 September 2022 were agreed as a correct record and signed by the Leader.

4. TO CONSIDER ANY ITEMS THAT THE LEADER AGREES TO TAKE AS URGENT BUSINESS.

None.

5. CLAIR HALL: REPORT OF INVESTIGATION OF INVESTMENT OPTIONS FOR THE SITE.

Rafal Hejne, Interim Head of Organisational Development introduced the report which set out the options for the site following receipt of the report from BOP, the Council's lead advisor on the project. He reminded the Cabinet that the Council had agreed a data driven approach and had set up a steering group as recommended in the report. He noted that it is difficult to deliver projects of this nature in the current economic climate and he thanked the experts who helped shape the final recommendations in the BOP report.

The Leader thanked the Interim Head of Organisational Development and welcomed the report, he highlighted the robust evidence-based approach. In response to a

question Rachel Kuhn, Associate Director of BOP advised the responses of the experts on the success criteria of the project had been very positive, the success criteria were achievable, and they were appreciative of the work the Council had undertaken to date.

The Cabinet Members thanked BOP for providing some case studies in their report and raised several questions.

The Cabinet Member for Leisure and Parking requested more information on the current state of the sector and future predictions due to the current economic climate, asked for more details on the use of an independent cultural anchor tenant, broker and property agent. Paul Owens, Co-Founder and Director of BOP confirmed the cultural sector was still feeling the effects of the pandemic, was in survival mode and the Cultural Recovery Fund has helped to make up for box office losses. He noted that people look for cultural experiences closer to home. The Interim Head of Organisational Development confirmed an estate agent or broker would be required to have experience or access to expert knowledge of working with the leisure/cultural sector.

The Cabinet Member for Economic Growth and Net Zero asked what the key risks were for a project as large as the Clair Hall site. The Associate Director confirmed the economic climate would make obtaining funding challenging. There had been changes since the report had been published with much funding going to existing facilities. She confirmed some commercial investors are more optimistic, but they are still cautious. To mitigate the risks the Council would need an organisation that understands the market and complete their due diligence on potential bidders. It was noted that it would be essential for the Council to keep up to date on what was happening in the district and the region.

In response to questions on the key risks of a project as large as the Clair Hall site and about the flexibility of the space provided, the BOP's Associate Director confirmed that a key is that a chosen organisation must have an ability and the autonomy to respond quickly to the community needs; BOP thinks an independent organisation are equipped to be more flexible. Careful consideration and due diligence around the interested partners should result in a successful, focused organisation running the site. There need to be agreement around the primary use of the high-quality spaces with a good design but also it is necessary to ensure space can be used in many ways; flexible hiring policies are important and good staff and programmes to engage with the public. She noted it was an asset to have groups already associated with the site.

The Cabinet Member for Planning noted his initial caution when the project commenced but he was now more confident on the future of the site. He queried how the site would be managed by the operator to attract visitors and ensure its viability when current disposable income was fragile. The Associate Director confirmed the evidence base shows how the arts and cultural organisations have performed in difficult times. The operator would have to demonstrate an affordable strategy, how they would get people in through programming, marketing, and would need a good track record. A prospective operator may already run facilities, must demonstrate their funding source and the security of long-term funding. Due diligence at the planning stage should confirm these details.

In response to the question around the specialist help required tfor model three using a mix of partners was essential as commercial agents can reach parties across a much wider area. The Council could potentially progress models one and three at the

same time and an agent could subcontract the cultural element to ensure long term viability.

In response to the Leader's questions, the Associate Director advised the strengths of the project are the prime location of the Clair Hall site and the district clearly had an active community who are interested and connected with the site. She noted the model one wasn't just a 'lick of paint' and the substantial investment was required for model one to deliver the success criteria.

The Cabinet Member for Planning queried whether it was viable for local groups to take over the refurbishment and management of the site at no cost to the Council. The Associate Director advised it would be a huge challenge but not impossible and in the current climate it may be difficult to raise the funding. Progressing models one and three would not prevent one or more groups from taking the site on, she confirmed there are organisations that would support groups undertaking such a venture.

The Deputy Leader confirmed the Council is keen to build on the work of BOP and a further report would be brought back to the Cabinet towards the end of the year, the future facility must be flexible and encourage use by the cultural sector.

The Cabinet Member for Economic Growth and Net Zero confirmed the Council's aim to provide a quality leisure and cultural space and requested that the criteria be strengthened to emphasis a net zero design.

The Cabinet Member for Leisure and Parking confirmed the need to retain the steering group.

The Interim Head of Organisational Development noted the update would be completed as quickly as possible with work on the brief to bring more detail to the success criteria. He confirmed a cultural anchor tenant would run the site in a way to meet the needs of the local community and the criteria could be weighted to deliver a balanced approach.

The Cabinet Member for Housing and Customer Services noted the case studies had landmarks and destinations in the local community which provided many cultural offers; she asked if it was realistic ambition for the Clair Hall site. The Director advised the case studies show the beneficial economic ripple effect of local cultural activities, providing a destination for many diverse visitors throughout the day, and the site could be the future hub of the town.

In response to a question, the Deputy Chief Executive confirmed that as a landowner and body that manages estates, the Council must respect the local planning laws like other developers, the Mid Sussex Design Guide is a supplementary planning document and must be taken into account for any application.

The Leader thanked BOP for their report and work to date, which has been very helpful to develop the evidence base. The Council has cautious optimism and has good models for the site to take forward to the market.

The Leader noted that no Member wished to speak further and moved to vote on the recommendations which were agreed unanimously.

RESOLVED

The Cabinet:

- (i) Noted BOP's final report and carefully considered their recommendations.
- (ii) requested officers commission a specialist broker/agent to develop a briefing pack (as outlined at para 34-36). This will include the process the Council should adopt to progress the preferred models to maximise the opportunity to secure an appropriate cultural anchor tenant / partner for the site.

6. PERFORMANCE MONITORING FOR THE FIRST QUARTER OF 2022/23.

Kathryn Hall, Chief Executive introduced the report and noted the debate at the Scrutiny Committee meeting for Leader, Deputy Leader & Housing and Customer Service at the meeting on 21 September 2022.

The Deputy Leader highlighted that he had attended the meeting of the Scrutiny Committee and thanked the committee members for their comments. He noted the positive feedback from the Food Waste Trial for 3,000 homes in the district, current recycle rates are ahead of the target and he hoped the data will indicate the effect if the trial is rolled out across the whole district. He confirmed that 96% of fly tipping is cleared the same day, where the Council is responsible for collecting it on public land; he thanked the Council's contractor Serco.

The Leader acknowledged the importance of the Food Waste Trial, and as no Member wished to speak further, he moved to vote on the recommendations which were agreed unanimously.

RESOLVED

Cabinet noted the Council's performance in the first quarter of the year, identifying any areas where further reporting or information was required.

The meeting finished at 4.49 pm

Chairman

BUDGET MANAGEMENT 2022/23 – PROGRESS REPORT APRIL TO SEPTEMBER 2022

REPORT OF: Director of Resources and Organisational Development
Contact Officer: Stephen Fitzgerald, Interim Head of Corporate Resources & S151
Officer Email: Stephen.Fitzgerald@MidSussex.gov.uk Tel: 01444
477244
Wards Affected: All
Key Decision: No
Report to: Cabinet
21 November 2022

EXECUTIVE SUMMARY AND RECOMMENDATIONS

Purpose of Report

1. This report reviews the progress on the Revenue Budget, Capital Programme, Major Revenue Projects and Treasury Management for 2022/23.

Summary

2. This paper sets out several movements across the Revenue Budget which result in a sustainable midyear position. This is achieved despite a challenging economic climate. In addition, the Capital Programme and our major Revenue schemes continue to deliver despite some difficult external market pressures.
3. Due to national economic factors and internal spending pressures the projected overspend has increased from £701,000 in the April to July period to a current overspend position of £1,235,000
4. The Consumer Price Index (CPI) rose to 10.1% by the end of July and although dropping slightly to 9.9% at the end of August has now risen again to 10.1% for September. Projected inflationary pressures for the year are currently predicted to be £762,000.
5. However, the impact of rising interest rates and effective investment decision making is also achieving a positive movement on the Council's Treasury Management income. As at the end of September 2022 this has achieved an above target performance of £269,000, which is projected to rise to £1,194,000 by year end. This income stream has a fundamental and positive effect on the overall position, and it is proposed that this sum should be used to finance the revenue budget, reducing the projected overspend. Once this contribution is considered the net revenue overspend position is projected to be £41,000.
6. The Capital and Major Projects programme is delivering across a large number of schemes with an anticipated spend of £8,064,000 in year. In addition, £4,910,000 has been subject to detailed review and consequently reprofiled into 2023/24. In most cases this reflects that fact that projects are significant and will be delivered across more than one financial year. Officers will work in a clearer profiling approach for rolling multi-year schemes going forward.
7. Additionally, Officers are currently undertaking a review of the planned use of Specific Reserves, as detailed in the Budget Guidelines 2023/24. Progress on this will be reported in future budget management reports.

Recommendations

8. To recommend to Council for approval:

- (i) that £11,510 received from DLUHC in respect of Rough Sleeper Accommodation Programme grant be transferred to Specific Reserve as detailed in paragraph 27;
 - (ii) that £82,500 received from the Home Office in respect of Dispersal of Asylum Seekers grant be transferred to Specific Reserve as detailed in paragraph 28;
 - (iii) that £5,200 received from DLUHC in respect of new burdens grant for Temporary Pavement Licencing. be transferred to Specific Reserve as detailed in paragraph 29;
 - (iv) that £280,465 received from UK Health Security Agency in respect of Track and Trace Self Isolation Administration grant be transferred to Specific Reserves as detailed in paragraph 30;
 - (v) that £61,542 received from DLUHC for New Burdens Council Tax Rebate scheme be transferred to Specific Reserve as detailed in paragraph 31;
 - (vi) the variations to the Capital Programme contained in Table 4 in accordance with the Council's Financial Procedure rule B3;
 - (vii) to approve the use of the projected increase of £1,194,000 for Treasury Management income to finance the revenue budget, reducing the projected revenue overspend year end position to £41,000.
-

REVENUE SPENDING

Position to the end of September 2022

9. This is the third budget management report for the current financial year. This is intended to inform Members how key income and expenditure targets are performing after the first half of 2022/23 and to give an indication of the likely position at the end of the year.

Expenditure and Income to date

10. Table 1 details 'actuals' to date for the key income categories and salaries expenditure, compared to their profiled budgets. It gives a snapshot position on performance to the end of September. This table also details the projected year-end position for these key income categories.

Table 1: Key income/expenditure to the end of September 2022

INCOME	2022/23 Actual to Sept £'000	Profiled 2022/23 Budget £'000	2022/23 Original Budget £'000	Pressure/ (Saving) To end Sept £'000	Pressure/ (Saving) To end July £'000	Projected Year-end Variance £'000	*To Note: 2022/23 Budget Unadjusted For Covid-19 £'000
Car Park Charges	(948)	(899)	(1,831)	(49)	(7)	(48)	(2,151)
Development Management Fees	(739)	(608)	(1,216)	(131)	(3)	0	(1,494)
Building Control Fees	(224)	(264)	(447)	40	32	0	(447)
Land Charges	(91)	(59)	(107)	(32)	(11)	(15)	(107)
Licensing Act Fees	(62)	(23)	(146)	(39)	(24)	(15)	(146)
Hackney Carriage Fees	(57)	(69)	(139)	12	8	25	(139)
Outdoor Facilities Income	(202)	(143)	(276)	(59)	(44)	(57)	(276)
Garden Waste	(822)	(851)	(1,583)	29	(4)	0	(1,548)
Leisure Contract Income	0	(300)	(600)	300	200	0	(1,444)
Industrial Estates Rents	(801)	(670)	(1,340)	(131)	(94)	(131)	(1,340)
Town Centre Rents	(992)	(1,115)	(2,231)	123	127	121	(2,231)
Depot Rent	(46)	(40)	(81)	(6)	(4)	(6)	(81)
General/Miscellaneous Property	(192)	(150)	(309)	(42)	(29)	(30)	(309)
Total Income	(5,169)	(5,191)	(10,306)	15	147	(156)	(11,713)
EXPENDITURE							
Salaries	7,002	6,818	13,636	184	160	736	13,636

*For information only - It shows the 22/23 budgets without the income reductions built in. (i.e., before budgets were reduced to take account of the income decreases where demand has been affected by the pandemic).

	2022/23 Actual to Sept (Over)under target £'000	2022/23 Original Budget £'000	2020/21 Unadjusted For Covid-19 £'000	Outturn 2021/22 (Over)under target £'000	Forecast 2022/23 (Over)under target £'000
Pay and Display	(48)	(1,725)	(1,958)	172	(48)
Season Tickets	(1)	(106)	(193)	(12)	0
Total	(49)	(1,831)	(2,151)	160	(48)

11. Car parking income is above budget by £49,000 in the first six months of the financial year. This is detailed in Table 2 above. This is made up of better than budgeted Season Ticket income (£1,000) and better than budgeted Pay and Display (£48,000).
12. A pressure for Season ticket income was included in 2021/22 budget of £87,000 representing an expected 45% continued annual loss in income resulting from the pandemic, and season ticket holders not renewing. By outturn 2021/22 the shortfall was a 38% loss on the pre covid position. However, income for this year to September 2022 is recording £1,000 additional income. Therefore, it is too early to identify a recovery of income on the pre-covid position, and this will be kept under review throughout the year.
13. For Pay and Display, there was a pressure of £583,000 included in 2021/22 budget, which represented a 30% annual shortfall on 2020/21 pre pandemic budget. Some recovery was forecast in the 2022/23 budget process of £350,000, leaving a forecast shortfall on the pre covid budget of £233,000. The first six months have recorded a further recovery of £48,000. This has been included in the full year forecast and any further recovery will be reported as it occurs.
14. At the end of September planning application fee income is above target by £131,000. Whilst recovery of income to pre-pandemic levels is not anticipated for this financial year there have been several applications for major developments in the last quarter. Whilst officers continue to liaise with developers over the timing of applications the current level of economic uncertainty is impacting on planning application fee income. Therefore, no full year variation is anticipated at this stage, but this will be kept under review for the remainder of the year.
15. At the end of September Land Charges income is over target by £32,000. However, search levels are expected to slow down in the second half of the year. The full year projection is expected to be £15,000 above target.
16. Licencing income is £39,000 above target for April to September. The forecast has been previously amended to reflect additional income achieved by 2021/22 outturn of £15,000 and therefore too late for inclusion in the budget. Any remaining variation to date is mainly due to the profiling of income, which can fluctuate. Therefore, no further full year variation is anticipated at this stage.
17. Hackney Carriage Fees are below target by £12,000 for the first six months of this financial year. The forecast has been previously amended to reflect the ongoing shortfall in income identified by 2021/22 outturn of £25,000 and therefore too late for inclusion in the budget.
18. Outdoor facilities income is £59,000 above budget after the first six months of the year. The full year forecast has been previously amended to reflect ongoing additional income identified by outturn 2021/22 of £57,000 and therefore too late for inclusion in the 2022/23 budget.
19. The target for Management Fee income from the leisure centre contractor was removed for the 2021/22 budget, the impact of this was £1,444,000. This was due to the ongoing effects of the pandemic. Forecast recovery of £600,000 was included in the Corporate Plan and Budget 2022/23, which remains as the case.

20. Industrial Estates rent is showing as £131,000 above target at the end of September. This is due to some rent reviews being undertaken and invoices raised for the backdated rent arrears. £59,000 was reported in the April – May Budget Management report and an additional £35,000 in the April – July Budget Management report. £37,000 is now reported for further rent reviews. The full year projection is expected to be £131,000 above target.
21. Town Centre rent is projected to be a pressure of £121,000 at this stage. This mainly relates to some rents which have been written off due to tenants vacating post Covid and ongoing commercial negotiations.
22. Depot rent is showing as £6,000 above budget for April to September. This is due to a rent increase last year which has not yet been reflected in the budget. A previously reported £6,000 saving against the full year projection is anticipated at this stage.
23. General/miscellaneous property income is showing a £42,000 surplus at the end of September due to ongoing estate management of ground rents and renewal of licences. The best estimate at year end is a £30,000 surplus as shown in the table.
24. The salaries expenditure to the end of September is a pressure of £184,000 against the budget, which mainly relates to the cost of agency staff across several of the Council's services. Those relating specifically to Housing and Revenue and Benefits will be met from a central government grant known as new burdens. In comparison, the forecast year-end variance currently stands at an increased pressure of £736,000, of which £458,000 relates to the flat rate pay award for 2022/23 of £1,925 per employee, approved on 2 November 2022. This is higher than the 2% pay award estimate included in the budget.
25. In summary, based on current information available and as outlined in, the current forecast year-end position (at the end of September 2022), is a net revenue overspend position of £41,000 after the additional income from Treasury Management is considered.

Miscellaneous Items

26. In September, the Council received £11,510 from DLUHC in respect of a payment for Rough Sleeper Accommodation Programme Grant. The purpose of this grant is to provide additional services for rough sleepers. Members are requested to approve that this sum be earmarked in Specific Reserve for additional Homelessness costs incurred by Housing Services.

27. In August, we received a grant payment of £82,500 from Home Office in respect of Dispersal of Asylum Seekers grant. Members are requested to approve the transfer of this sum to Housing Needs specific reserves to meet administration costs arising from this dispersal work.
28. In September, grant totalling £5,200 was received from DLUHC to meet the costs of new burdens relating to Temporary Pavement Licencing. Members are requested to approve the transfer of this sum to supplement the existing specific reserves to provide enforcement of this.
29. In September, the Council received £280,462 from UK Health Security Agency in respect of Track and Trace Self Isolation Administration Grant. Members are requested to approve the transfer of this sum to the Revenues and Benefits New Burdens specific reserves to meet this additional cost.
30. In May, we received £61,542 from DLUHC for New Burdens Council Tax Rebate scheme. Members are requested to approve the transfer of this sum to the Revenues and Benefits New Burdens specific reserves to meet additional Software and staffing costs associated with this.

SPENDING ON CAPITAL PROGRAMME AND REVENUE PROJECTS

Position to the end of September 2022

31. The Capital Programme and Revenue Projects for 2022/23 as at the end of September 2022 stands at £12,974,000. The actual spend and purchase orders raised to the end of September 2022 total £4,610,391. As noted in paragraph 6 (above), £4,910,000 has been reprofiled into 2023/24. For the most part this reflects the fact that many projects are significant and will be delivered across a number of financial years, Therefore, the revised projected in year spend is £8,064,000.

Variances to the 2022/23 Capital Programme and Revenue Projects

32. At this stage in the year, projects with remaining budgets that are greater than £100,000 are set out in Table 3 below.

Table 3: Unspent Budgets for 2022/23 Capital Programme and Revenue Projects as at 30 September 2022

	Remaining Budget 2022/23 £'000	<i>Ref</i>
Burgess Hill Place and Connectivity Programme	(419)	<i>Para 33</i>
Rural Connectivity Programme	(334)	
Telephony System Replacement (RP)	(196)	<i>Para 48</i>
Affordable Housing	(610)	<i>Para 39</i>
Temporary Accommodation	(1,149)	<i>Para 40</i>
Disabled Facility Grants	(707)	
Hickman's Lane Pavilion Renovation	(255)	<i>Para 37</i>
Swan Mead Redevelopment	(1,453)	<i>Para 38</i>
Bedelands Gypsy & Traveller Site Repairs (RP)	(489)	<i>Para 46</i>
Centre for Outdoor Sport (Master Planning) (RP)	(404)	<i>Para 44</i>
Hemsleys Meadow and Andrew's Field PP		
Masterplan Park Imps (RP)	(810)	<i>Para 43</i>
Victoria Park, HH Masterplan Parks Imps (RP)	(326)	<i>Para 44</i>
Mount Noddy, EG Masterplan - Parks Imps (RP)	(180)	
Total Budget Remaining as at 30 September 2022	(7,332)	

* RP= Revenue Project

Proposed Variations to the Capital Programme and Revenue Projects

33. Burgess Hill Place and Connectivity Programme. This is a multi-year project. The majority of Phase 1 works are complete with some snagging issues still to be resolved in 22/23. All works will be delivered within the original budget envelope of £5.34m with a final project spend estimated at £4.59m. A final reconciliation is underway and, any variation to the budget will be utilised in phase 2 of the programme. . Project costs are fully funded by grant in partnership with WSCC.
34. The current programme includes £18,000 for the Air Quality Monitoring Station project. Installation is completed and the monitoring station is in operation with a £8,000 saving on the cost of the project. The project total has been amended to £10,000 accordingly.
35. Turners Hill Recreation Playground improvements project is complete and additional funding was reported in MIS under a Cabinet member decision on 28 July 2021. Therefore, the additional cost of £12,000 will be funded from S106s and the budget increased from £17,000 to £29,000. The Programme has been adjusted to include reflect this.
36. £30,000 currently included in the Programme for St John's Park Burgess Hill Playground Improvements will now be included in the wider Park Masterplan and this budget is therefore no longer required. The Capital Programme has been updated accordingly.
37. The Hickmans Lane Pavilion Renovation project totalling £255,000 is a multi-year project will be reprofiled to 2023/24 as total costs (and available external funding) are identified.

38. Swan Mead redevelopment project is in the pre-construction phase. This includes technical design and costing before works commence. £1,350,000 will be reprofiled into 2023/24. The programme has been updated to reflect this position.
39. The Affordable Housing Budget in 2022/23 was £690,000. £80,000 has been used to finance the provision of supported housing. Unfortunately, the proposed development at East Grinstead Police station site is not being progressed. Therefore, the £610,000 commuted S106 monies will be reallocated to future affordable housing projects as they come forward. The programme has been amended accordingly.
40. The current programme includes £1,880,000 for Temporary Accommodation. This is a multi-year project which anticipated the majority of spend in this phase during 2022/23. However, the current year objectives have been met and £830,000 can be rephased to 2023/24 to reflect a more accurate spend profile for this project. The Capital Programme has now been updated to reflect this.
41. The current programme includes £693,000 for the Hill Place Farm SANG project. This is to secure an easement under the Bluebell Railway line to allow access to part of the SANG. The Deed of Easement at Hill Place Farm has been secured and the SANG is now live. The total costs also include Stamp Duty Land Tax (SDLT) and legal costs totalling £38,000, which were not included in the original budget. These costs will be met from General Reserve. All monies will be recouped via financial contributions from developers as they secure the SANG capacity.
42. Centre for Outdoor Sport project totalling £545,000 is a multi-year project. The development and implementation phases are planned to take place in 2022/23 and 2023/24. The latest phasing across these years is predicted to be £375K in 22/23 and £170K in 23/24. A further Project Justification form is being prepared to release funds for subsequent phases of the work.
43. Hemsleys Meadow and Andrew's Field, PP Masterplan Park Imps totalling £900,000 is in progress. This is a multi-year project and site work is starting before the end of 2022/23 and will be completed in 2023/24. Therefore, £810,000 now needs to be rephased to next year. The programme has been updated to show this position.
44. Victoria Park, HH Masterplan Parks Imps project totalling £326,000 and is in progress. This is a multi-year project and will be completed in 2023/24. Therefore, £164,000 is being rephased to 2023/24. The programme has been updated to show this position.
45. The current programme includes £41,000 and £16,000 for MCR Resurfacing of Heath Road Car Park and Muster Green Car Park respectively. These projects are awaiting the outcome of car park condition survey/ Asset Management Plan (AMP) to be commissioned in 2023/24. The programme has been updated accordingly.
46. Bedelands Gypsy & Traveller Site Repairs Revenue project will be rephased to Spring/Summer 2023 to reduce risk of weather disruption/delays. Therefore, £485,000 is to be rephased to 2023/24 and the programme has been updated accordingly.
47. Cherry Tree (St Albans Hall) Fairfield Road BH Repairs project for £13,000 is complete. The boiler renewal and asbestos removal works are completed as planned. During the project reactive repairs were identified totalling £3k which will be funded from the revenue reactive repairs budget and do not form part of the original works. The programme has been updated accordingly.
48. Phase II of Telephony System Replacement revenue project will take place in 2023/24 to align with service improvements for the customer journey within services. £194,000 has been rephased to 2023/24 and the programme has been updated to reflect this position.

49. Proposed capital variations are summarised in table 4 below

Table 4: Capital Programme and Revenue Project Variations April to end September 2022		
	<i>Apr to Sept</i>	<i>Ref</i>
	<i>£'000</i>	
<u>Capital Projects</u>		
Air Quality Monitoring Station	(8)	<i>Para 34</i>
Turners Hill Playground Imps	12	<i>Para 35</i>
St John's Park BH Playground Imps	(30)	<i>Para 36</i>
Hickman's Lane Pavilion Renovation	(255)	<i>Para 37</i>
Swan Mead Redevelopment	(1,350)	<i>Para 38</i>
Affordable Housing	(610)	<i>Para 39</i>
Temporary Accommodation	(830)	<i>Para 40</i>
Total Capital Projects Variations	(3,071)	
<u>Revenue Projects</u>		
Hill Place Farm SANG	38	<i>Para 41</i>
Centre for Outdoor Sport (CfOS)	(170)	<i>Para 42</i>
Hemsleys Meadow and Finches Field, PP Masterplan Park Imps (RP)	(810)	<i>Para 43</i>
Victoria Park, HH Masterplan Parks Imps RP	(164)	<i>Para 44</i>
MCR Resurfacing of Heath Road Car Park (RP)	(41)	<i>Para 45</i>
MCR Resurfacing of Muster Green Car Park (RP)	(16)	<i>Para 45</i>
Bedelands Gypsy & Traveller Site Repairs (RP)	(485)	<i>Para 46</i>
Cherry Tree (St Albans Hall) Fairfield Road BH Repairs	3	<i>Para 47</i>
Telephony System Replacement (RP)	(194)	<i>Para 48</i>
Total Revenue Projects Variations	(1,839)	

Capital receipts and contributions received to the end of September 2022

50. Capital Receipts, S106s and grant contributions of £1,040,566 have been received in the period April to September 2022.

S106 contributions committed/utilised to the end of September 2022

51. The following S106 contributions have been utilised during this period:

Table 5 S106 utilisation 2022/23	
	<i>Apr to Sept</i>
	<i>£'000</i>
Ardingly Parish Council	23
1st Copthorne Scout Group	11
West Sussex County Council	25
Copthorne Sports & Community Association	10
Bolnore Village Community Partnership	8
Total	77

52. A full breakdown of S106 contributions secured and utilised by Mid Sussex District Council is published each year in the Council's Infrastructure Funding Statement which can be found on the Council's website here: <https://www.midsussex.gov.uk/planning-building/consultation-monitoring>

Treasury Management Interest

53. Treasury Management interest for this financial year was originally projected to be £223,918 when the revenue budget was set in March. The interest receivable which is forecast currently exceeds the budget due to the improved interest rates available and effective investment decision making. As a result, the current estimated year-end projection for Treasury Management to be earned in the year is £1,417,696, being £1,193,778 over target. This position will continue to be monitored closely as we progress through 2022/23.

Policy Context

54. This report shows actual financial performance against the original budget, which was approved within the context of the Financial Strategy.

Financial Implications

55. The financial implications are detailed within the body of this report.

Risk Management Implications

56. There are no risk management implications.

Equality and Customer Service Implications

57. There are no Equality and Customer Service implications.

Other Material Implications

58. There are no legal implications as a direct consequence of this report.

Sustainability Implications

59. There are no sustainability implications as a direct consequence of this report.

Background Papers

Revenue Budget Report 2022/23

PERFORMANCE MONITORING FOR THE SECOND QUARTER OF 2022/23

REPORT OF: Director of Resources and Organisational Development
Contact Officer: Neal Barton, Policy and Performance Manager
Email: Neal.Barton@midsussex.gov.uk Tel: 01444 477588
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.**
-

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.





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
---	------	--------	--------	------	---	--

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.

This page is intentionally left blank