
6 September 2019

Dear Councillor,

A meeting of **CABINET** will be held in the **COUNCIL CHAMBER** at these offices on **MONDAY, 16TH SEPTEMBER, 2019 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 Meeting held on 8 July 2019.	3 - 8
4. To consider any items that the Leader agrees to take as urgent business.	
5. Service and Financial Planning – Guidelines for 2020/21	9 - 20
6. Budget Management 2019/20 – Progress Report April to July 2019	21 - 42
7. Performance Monitoring for the First Quarter of 2019/20.	43 - 74
8. Sale of Land for Affordable Housing at Blackwell Farm Road, East Grinstead.	75 - 100
9. Questions pursuant to Council Procedure Rule 10 due notice of which has been given.	

To: **Members of Cabinet:** Councillors J Ash-Edwards (Chair), J Llewellyn-Burke (Vice-Chair),

Working together for a better Mid Sussex

J Belsey, R de Mierre, S Hillier, A MacNaughton and N Webster

Minutes of a meeting of Cabinet held on Monday, 8th July, 2019 from 4.00 pm - 4.35 pm

Present: J Ash-Edwards (Chairman)
J Llewellyn-Burke (Vice-Chair)

J Belsey
R de Mierre

S Hillier
A MacNaughton

N Webster

Officers: Kathryn Hall, Chief Executive; Judy Holmes, Assistant Chief Executive; Tom Clark, Head of Regulatory Services; Peter Stuart, Head of Corporate Resources; Simon Hughes, Head of Digital and HR; Alexander Austin, Democratic Services Officer and Lucinda Joyce Senior Democratic Services Officer.

Also Present: Councillors Chapman, Dabell and Gibson.

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

Councillor Hillier declared a personal interest with respect to Item 7 - Procurement for Burgess Hill Place and Connectivity Programme as he is a Member of West Sussex County Council who is a delivery partner.

2. TO RECEIVE APOLOGIES FOR ABSENCE.

None as all Members were present.

3. TO CONFIRM MINUTES OF THE MEETING HELD ON 3 JUNE 2019.

The Chairman noted a minor typographical error on P.5, Paragraph 4 which should say 'scene' rather than 'scheme'. He added that Councillor Clarke was also in attendance at the meeting but was not listed. Once the amendments to the Minutes were made, the minutes of the meeting held on 3 June 2019 were agreed.

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

None.

5. BUDGET MANAGEMENT 2019/20 – PROGRESS REPORT APRIL TO MAY 2019

Peter Stuart, Head of Corporate Resources, introduced the report which reviewed progress on the Revenue Budget, Capital Programme and Treasury Management for 2019/20 and presented a forecast revenue outturn position at the end of May of a projected net underspend of £347,000 against the original estimate. He added that this early in the year, there is an expectation that much will change in the financial year however currently the Council is in a good position to react to any change.

The Deputy Leader reiterated the comments made by the Head of Corporate Resources and expressed that it is the right position for the early part of the year.

The Cabinet Member for Customer Services drew attention to Paragraph 13, P.10 in which it outlines that the Garden Waste income is slightly below target with a further 400 customers required to reach the target. She speculated whether the service needs to be promoted more through the Council's social media platforms and communication team.

Judy Holmes, Assistant Chief Executive, explained that the Council regularly promotes the scheme and has a campaign that supports its promotion. She expressed her confidence that the target will be met.

The Cabinet Member for Environment and Service Delivery sought clarification about the extra cost pressures on the Outdoor Facilities Grounds maintenance outlined in Appendix A, specifically whether the costs arise from salaries of staff or the management of more parks and playgrounds. He also asked for confirmation about the programme for ensuring the safety of the Council's playgrounds.

The Head of Corporate Resources explained that he did not have the figures however was happy to respond to the Cabinet Member with the exact figures.

The Assistant Chief Executive highlighted the Council's rigorous inspection scheme to ensure the safety of all of the playgrounds in Mid Sussex.

The Leader commended the stability of the Council which enabled to make the investments contained in the report. He then took the Cabinet to recommendations which were agreed unanimously.

RESOLVED

Cabinet noted the report, and recommended to Council;

- i. that £17,484 grant income relating to Local Authority EU Exit preparation Grant be transferred to Specific Reserve as detailed in paragraph 22;
- ii. that £9,916 grant income relating to Cold Weather Fund Payment Grant be transferred to Specific Reserve as detailed in paragraph 23;
- iii. that £5,893 grant income relating to Local Authority Data Sharing Programme Grant be transferred to Specific Reserve as detailed in paragraph 24;
- iv. that £28,200 grant income relating to New Burdens Universal credits be transferred to Specific Reserve as detailed in paragraph 25;
- v. that £24,857 grant income relating to Implementing Welfare Reform Grant be transferred to Specific Reserve as detailed in paragraph 26;
- vi. that £756 grant income relating to New Burdens Single Fraud Investigation Service Grant be transferred to Specific Reserve as detailed in paragraph 27;

- vii. that £31,658 grant income relating to New Burdens Verify Earnings & Pensions Grant be transferred to Specific Reserve as detailed in paragraph 28;
- viii. the variations to the Capital Programme contained in paragraph 35 in accordance with the Council's Financial Procedure rule B3.

6. PERFORMANCE OUTTURN 2018/19

Peter Stuart, Head of Corporate Resources, introduced the report which set out the Council's outturn performance for the year 2018/19, analysed using a suite of previously agreed performance indicators. He outlined that performance has overall been positive with 80% of indicators meeting or exceeding their target compared to the previous years' which only achieved 65%. He set out the indicators which were slightly off target and the resolutions to improve them, naming Customer Services response and staff sickness rates as just a few which have improved. Members' attention was also drawn to the new performance indicators for sustainability and economic development.

The Leader stated that it is a positive outlook which demonstrated a strong level of performance across the services areas and gives the Council more financial strength than in previous years. He added that this good performance hasn't happened by accident, with changes and investments in services tailored to improving the quality of the services provided.

The Deputy Leader expressed that performance has been good. She believed that the target and performance indicators are challenging, of a high quality and relevant and are kept relevant through the scrutiny process. The new indicators allow the Council to continue to monitor performance.

The Cabinet Member for Community acknowledged the efforts of Sussex Police which made Mid Sussex the safest place to live in West Sussex. He appreciated that anti-social behaviour is still present in Mid Sussex however efforts by the Council are starting to come to fruition. He also drew attention to the Mid Sussex Wellbeing service which has helped 313 clients lose weight, be more active, drink less and smoke less.

The Cabinet Member for Economic Growth commended the report. He sought clarification on whether the 6.3% return on the Council's tenanted non-residential property portfolio was a good target for a return. He also questioned whether the drop in attendance levels to the Council's leisure centres could be attributed to the improvement works carried out at the leisure centres.

The Head of Corporate Resources explained that the Council does not have a target for the rate of return on the Council's property portfolios because the return will vary from day to day, so it would be hard to quantify due to the fluctuations.

The Cabinet Member for Economic Growth requested to have information on whether the fluctuations are positive or negative.

The Assistant Chief Executive expressed her satisfaction with the attendance figures. She did note that the figures are subject to fluctuations depending on a variety of factors such as improvement works.

The Cabinet Member for Housing and Planning reminded the Cabinet of the ongoing challenges of homelessness and drew attention to the increase in households who are homeless to 51, up from 37 last year. He also drew attention to the Rent Deposit Guarantee Scheme which was targeted to reach 75 people, however helped 102 households and highlighted the need for the scheme in the District. He expressed that despite working hard to prevent homelessness, this was becoming increasingly challenging with increasing numbers.

The Cabinet Member for Environment and Service Delivery welcomed the report and the flagship activities 2018/2019. He sought assurances from officers that the ongoing actions and outstanding issues will be addressed in the subsequent reports to the Cabinet.

The Head of Corporate Resources stated that he would provide the final reports on completed flagship activities and outstanding issues in following reports to the Cabinet.

The Leader took the Cabinet to recommendations which were agreed unanimously.

RESOLVED

Cabinet noted the report and recommended that the further reporting on rate of return on the Council's property portfolios be added to subsequent reports.

7. PROCUREMENT FOR BURGESS HILL PLACE AND CONNECTIVITY PROGRAMME.

Judy Holmes, Assistant Chief Executive, introduced the report which asked Cabinet to approve the proposed procurement approach for the civil contracting works required to deliver the projects within the Place and Connectivity Programme which are led by this Council. She explained that the aim of the programme is to secure a 15% modal shift to more sustainable forms of transport.

The Leader stated that the project is a good example of all tiers of local government working together. He thought it was worth reflecting on the work the Council had done to secure the funding for this programme and highlighted the significance of the projects; designed to ensure that the connectivity improvements across the town are delivered support the growth programme. He commended the Officers for the work that had been done to secure the infrastructure and ensuring value for money.

The Cabinet Member for Community felt honoured to be involved in the remaking of Burgess Hill. He drew attention to the electric charging points, town-wide cycle paths and new cycle routes in the District which now links into the South Downs Cycle Network. He outlined that the foresight of this Council brought the programme to fruition.

The Cabinet Member for Housing and Planning stated that it has taken a lot of work with the landowners to bring the projects forward and indeed a lot of work to achieve cycle ways.

The Cabinet Member for Economic Growth welcomed the investment from Central Government. He enquired whether the key partners are happy with the progress.

The Assistant Chief Executive confirmed that they are.

The Leader took the Cabinet to recommendations which were agreed unanimously.

RESOLVED

Cabinet recommended to:

- i. delegate responsibility to procure civil and associated works via the Scape Procure Civil Engineering Framework, up to the value of £6.839m to the Assistant Chief Executive, in consultation with the Head of Corporate Resources; and
- ii. add the Mid Sussex led Place and Connectivity Programme projects detailed in Appendix 1 to the Council's Capital Programme.

8. QUESTIONS PURSUANT TO COUNCIL PROCEDURE RULE 10 DUE NOTICE OF WHICH HAS BEEN GIVEN.

None.

The meeting finished at 4.35 pm

Chairman

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SERVICE AND FINANCIAL PLANNING – GUIDELINES FOR 2020/21

REPORT OF: Peter Stuart, Head of Corporate Resources
Contact Officer: Email: peter.stuart@midsussex.gov.uk Tel: 01444 477315

Wards Affected: All
Key Decision: Yes
Report to: Cabinet
16 September 2019

Purpose of Report

1. This report sets out the service and financial context within which the authority will operate over the next two years and sets out guidelines for developing the Corporate Plan and Budget for 2020/21. It is intended to set a direction for the authority when considering future service and financial decisions.

Summary

2. The Council has a well-tested and robust service and financial planning process that has enabled it to respond effectively to the very difficult financial challenges local government has faced over a number of years. The report outlines the Council's funding streams and some key aspects of its expenditure.
3. The outlook for local government funding is uncertain. The expected Fair Funding Review looks likely to be pushed back to next summer. Members should know the caution with which shire districts like Mid Sussex are treating the Review. It is likely that some rebalancing of income between tiers of local government may take place, and it is quite probable that this will be to the detriment of shire district councils in the medium term.
4. In the short term, West Sussex County Council is seeking to reduce its budget gap and has announced a range of spending cuts and reviews that will lead to spending cuts or reduced income for this council. The most significant of these are discussed within the report and their impact on our finances assessed.
5. The effect of this is that the budget for 2020/21 is not in balance, with a gap of £1.101m. This will need addressing over the autumn.
6. Subject to the discussion at Cabinet, the content of this report will guide the preparation of service plans and budget proposals through the autumn and will enable a draft Corporate Plan and Budget for 2020/21 to be published for Members' consideration in December.

Recommendations

7. **Cabinet is recommended to**
 - (i) **endorse the guidelines set out within this report and use these principles in preparing the 2020/21 Corporate Plan and Budget;**
 - (ii) **reserve its decision on Council Tax levels until after the Spending Review.**

Background

8. Members will be aware that the financial outlook for local government as a whole remains very exacting especially after the Referendum vote in 2016 to leave the EU and this year's recent changes to the government.
9. In order to give financial certainty to central government departments, the Chancellor has announced an accelerated Spending Round, just for one year, to be announced in early September.
10. It is not known how this will affect the sector, and certainty should not be confused with sufficiency. It is likely that key priorities such as health, social care and law and order will benefit from any reallocation of funds, probably to the detriment of organisations not providing these services.
11. This means that whilst the projections within these guidelines are very prudent, we will have to wait until the Provisional Financial Settlement in early December to ascertain any distributional impact on Mid Sussex. The Council will need to have alternative strategies in place were the position to be worse than anticipated, and similarly there may be potential to adjust income decisions were the position to improve.
12. The assumption behind the remainder of this report is that, in general, Members want to keep service performance at current levels without significantly impacting upon the Medium Term Financial Plan (MTFP). However, Members also acknowledge the need to invest in some areas in order to deliver the Council's ambitions.
13. It is important to note that decisions taken now may have greater effect over the medium term. This is emphasised because inflation on our costs (over which we have little control) is still greater than inflation on our income (over which we do have control) over this timescale. The effect of this is that a budget deficit can build up over the life of the plan. Members will need to consider this particularly when the impact of the Fair Funding Review is known next year.
14. The greatest impact forecast within this report results from the very significant pressures being experienced by authorities with Children's and Adult Social Care responsibilities. These pressures are critical with many authorities forecasting an inability to fund the services required over the medium term. This includes West Sussex County Council. Therefore if the Fair Funding Review rebalances funding to support services to these vulnerable children and adults, it will almost inevitably negatively affect Councils like Mid Sussex. Our work to put together a budget for 2020/21 and beyond will need to take account of this likelihood.
15. With the delay in the Review, such rebalancing of funding is also delayed so authorities with these responsibilities face another year of underfunding. Unfortunately this manifests in their needing to reduce expenditure in the short term.
16. Thus, as part of that overall picture of reducing funding, WSCC has started to develop options for significant budget cuts which will impact on service delivery as the Council moves to deliver core statutory services. These will almost certainly impact upon this Council's work and may involve additional costs in 2020/21; these are discussed later in this report.

17. Subject to endorsement by Cabinet, this report provides the overall direction and guidance for officers and Members as they prepare service plans and budget proposals over the autumn. In the usual way, a draft Corporate Plan and Budget for 2020/21 will be published in December.

Updating the latest published position

18. The last Medium Term Financial Plan published in the Corporate Plan and Budget report presented to Council in February 2019 showed the projected gaps between overall income and expenditure as:

2020/21	2021/22	2022/23
£'000s	£'000s	£'000s
1,425	1,555	1,856

19. This can now be updated, and the remainder of the report explores this in more detail. As we go through the detailed budget planning cycle, further pressures and savings will come forward from the Business Units and these will also need to be taken into account.

New Homes Bonus (NHB)

20. Members will recall that this funding stream is not ring-fenced and can be used at the discretion of the Council. It is a reward grant paid in direct proportion to the numbers of new homes built or brought back into use. We have so far received £21m in the last eight years.
21. Many councils have used this funding in their revenue budgets in preference to making savings. We have not done this but instead placed it in general reserve and made use of it for specified purposes; to date, largely, this has related to housing or investment in community facilities to support housing growth. Indeed, earlier this year, Council agreed to place £4m in a reserve to purchase and run our own temporary accommodation..
22. Whilst not certain, it does now seem likely that NHB will be replaced with an alternative method for rewarding housebuilding. Given that it has no effect on the revenue account however, we can afford to put discussion over alternative schemes aside for now.

Rate Retention Scheme (RRS)

23. The RRS was the new method of part-funding local authorities, introduced in 2013/14. Members will recall that at its most simplistic, a target for the collection of rates is set, and if that is exceeded, then the Council can keep a proportion of the excess.
24. The experience of the last years has been broadly positive (subject to monthly fluctuations). While the total rateable value (RV) of all non-domestic properties in the district did increase overall, this has been offset by having to make an allowance for appeals against these valuations; the results of which can go back to the last rating list in 2010.
25. However, there are many variances that may affect our position in the coming years and we are therefore taking a very prudent view of the income to be generated from the RRS in 2020/21, and intend to continue this approach in the medium term.

26. Members will appreciate that in the current year we are participating in a Business Rate Retention Pilot; this means a proportion of the rates are retained within the County in order to fund a High Speed Fibre internet project.
27. As the time of writing it is not clear whether this pilot continues in 2020/21 given that it was awarded for one year only prior to full Rates Retention being rolled out across the country.
28. Whichever scheme is in place, the Council has created a RRS Reserve to smooth out any fluctuations in income.
29. Members should note that because of the delay in implementing the Fair Funding Review (see below) the income assumed to have been lost from RRS has been reinstated for the 2020/21 year. This represents an increase in income of £1.021m for that year compared to our original forecast.

Revenue Support Grant (RSG)

30. The government had planned that Revenue Support Grant would be phased out by 2020, to be replaced by 100% Business Rate Retention. This has been delayed due to other governmental priorities.
31. Members may recall that we were to have moved into 'negative RSG' this year but that this was mitigated by a one-off adjustment to the grant calculation.
32. At the time of writing, we do not know whether this will be repeated for 2020/21; however given the implications of not so doing we are assuming that an adjustment will be made once more.

Fair Funding Review

33. The government is considering a wide range of options for developing an updated funding formula by looking again at the factors that drive costs for local authorities. The review is intended to ensure that all authorities are appropriately funded.
34. The review will set new baseline funding allocations for local authorities by delivering an up-to-date assessment of their relative needs and resources, using the best available evidence.
35. It has been evident recently that the tiers of local authority that deal with Adult and Children's Social Care are finding that demand for services outstrips the financial resources to deal with them; some are ceasing or at least delaying expenditure on all non-statutory services in an effort to bring overall spending under control. Members will be aware of the very significant financial issues being faced by a number of upper tier Councils nationally including West Sussex County Council.
36. There is a widespread view that some financial rebalancing between the tiers of local authority is necessary and that the Fair Funding Review (FFR) will be the mechanism by which this happens.

37. As a Shire District, Mid Sussex can expect to see adjustments to its non-domestic rates baseline that will have the effect of reducing funding to the Council. This will be understandable if it is used to finance areas of greater need. It is to be hoped that this change can be achieved transparently and that an appropriate damping mechanism can be employed to smooth out changes over a number of years. Therefore in considering the 2020/21 budget and the Medium Term Financial Plan, Members need to keep the likelihood of detriment to this Council firmly in mind. We are already facing significant budget gaps from 2020/21 onwards and these are likely to get worse, therefore we should ensure we do as much as we can to pre-empt the likely changes and protect services.
38. However, whilst not certain at the time of writing, it is believed that the FFR will be delayed by a year given that the government is prioritising our exit from the European Union.
39. It is therefore likely that our funding regime for 2020/21 will be a replica of the current year rather than being the redistributive version we were anticipating.
40. Whilst this is welcome, it simply puts off what is probably inevitable until the following year, 2021/22. For the time being we shall push back our forecasts for a reduction in funding accordingly.
41. Members will be kept informed of the outcome of this Review but evidently, this scenario will need some careful consideration over the coming months and may also guide decisions to be taken in the short to medium term.

Council Tax Support Scheme

42. The Council agreed a local Council Tax Support scheme in January 2013 which was introduced at the start of 2013/14. Members will recall that the aim of the scheme was to discount the Council Tax for eligible households to ensure that the total discount awarded in one year was equal to the amount of grant that the Council received. Our budget projections proved to be accurate.
43. Since that time, the economy has continued to improve and we are discounting council tax bills to a lesser degree than projected. This translates into a higher council tax base, which increases the total revenue derived from council tax.
44. For 2020/21 it is proposed to move to a banded scheme with no significant financial effects on the overall budget. This work is being led by the Leader, Finance and Performance Scrutiny Committee and is the subject of a full consultation exercise.

Income from Fees and Charges

45. The Council generates various sources of income; car parking charges, land charges, building control, and planning fees, industrial and commercial rents and green waste income amongst others.
46. Our current assumption about income assumes activity levels roughly equivalent to 2019/20.

47. We are not forecasting any increased income, through price rises, from either green waste collection or car parking for 2020/21 at this point, although of course this does remain an option and is something members will wish to keep under consideration, especially over the medium term. Whilst there may be changes to income levels in parking as a result of the ongoing Parking Strategy work, for the moment, forecast income is at the levels indicated in the relevant Business Plans.

Investment income and commercialisation

48. Members will recall that we have now invested £6m in the Local Authority Property Fund in order to generate a revenue income to help offset the reduction in RSG. This is producing a reliable £240k+ per annum at around a 4% return which helps support service delivery.
49. Later in the last financial year, we also bought two investment properties, the rent from which is used to support services. This makes a useful contribution of £325k and £370k and helps reduce the gap between overall income and expenditure.
50. Officers continue to explore opportunities to purchase such properties in order to increase revenue income. Ideally this would be financed from capital receipts.
51. As this report demonstrates, the income is applied to service delivery and will become an important funder as other sources of income fall away.

Temporary Accommodation

52. There is a cost to providing temporary housing for families and individuals to whom the Council has a statutory obligation to assist.
53. Following the introduction of new duties under the Homelessness Reduction Act 2017 national trends are indicating an increase in the number of people being accepted as homeless, with the accompanying rise in the costs of providing temporary accommodation.
54. Due to increasing demand the budget is being maintained at the higher level set in 2018/19. The Council will continue to implement the Corporate priority to deliver the Council's own temporary accommodation with an aim to improve the service and reduce spend on guest house accommodation.

Payments to reserves

ICT Reserve

55. This funds the investment in our new infrastructure, finances moving legacy systems to the Cloud and the investment in our 'digital by design' programme. We are now well placed to build on the foundations of the CRM, Waste system, HR & Payroll and imminently the new Financial Management System. The next phases are introducing Windows 10 to all our ICT estate and implementing mobile working tools and applications.
56. The payment to this reserve may be capable of being reduced with the expectation that ICT projects have to bid for funding alongside other capital projects, and could be financed from the General Reserve or from Capital Receipts. This would give us some flexibility to deal with cost pressures arising in the short term.

Orchards Reserve

57. The payment to this reserve was intended to help finance cost pressures where the service charge to tenants was inadequate, or where tenant incentives would otherwise lead to a one-off dip in rental income in a financial year.
58. This is separate to the Orchards Capital Reserve (presently at £5m) which was created to help fund any major redevelopment of the centre.
59. There are no forecast calls on the Orchards Reserve in 2020/21 so it may be possible to reduce the transfer to this reserve if circumstances demand.

Burgess Hill Growth Reserve

60. This reserve was set up to finance the various projects that comprise the Burgess Hill Growth Programme. At 31st March 2019 this reserve held £854k but this is expected to reduce to £570k the end of the year. This programme supports the transformation of the local economy, creating thousands of new jobs and will make Burgess Hill an attractive place to live and do business. This reserve supports delivery of the inward investment the Council has successfully secured in 2019/21. This included £6.5m from the Governments Housing Investment Fund and £10.9m from the LEP.

Development Plan Reserve

61. This finances the ongoing costs of consultants and studies that are needed to bring forward the Council Development Plan. This is made up of the District Plan and supporting development plans, such as the Sites Allocation Development Plan document. Whilst we have budgeted for a further £300k to be transferred, the service is reviewing this reserve and it is highly likely more funding will be required. This will be available shortly and will be included in deliberations over the autumn.

Pension Fund issues

62. The triennial revaluation of the whole WSCC pension fund has taken place and we are expecting the results towards the end of the year. Preliminary indications are that the overall fund is well capitalised and there may be scope to reduce our contributions by the level of the stabilisation factor of 1%. We can review this when we have the actuarial results, later on in the year.

Council Tax

63. Nationally Councils are increasing Council tax. This is an indication that tax revenues need to keep pace with inflation.
64. For planning purposes we have shown the increase at 3.00% but Cabinet are asked to examine the financial position in the round before committing to a decision at the appropriate point in the process. It is anticipated that Councils will be able to increase Council Tax by a maximum of £5 or 3% (whichever is higher) although this freedom is still to be confirmed.

Council Tax Base

65. In the current year we are working to an increase in the council tax base of 1.21%. Current monitoring shows that this is still realistic.

66. For 2020/21 we have forecast an increase of 1.2%. This allows for a reasonably significant increase under the District Plan regime which is appropriate given the priority to deliver increased numbers of new homes. It should be noted that numbers of properties built does not have a direct correlation with the taxbase, as a result of discounts and exemptions awarded.
67. The Council sets the taxbase at its December meeting.

Inflation

68. Each year we recalculate the likely cost of inflation to the Council. The biggest slice of this is pay inflation but there are also contract price increases as well since many of our larger contracts are linked to inflation-measuring indexes such as CPI, Average Weekly Earnings or fuel prices.
69. We are now working to the assumption that public sector pay will increase by 2% year on year.
70. Similarly, the forecasts are that general inflation is not likely to exceed the Band of England targets in the medium term and that our 'basket' of indicators will give rise to an estimate for inflation of £522k (including pay inflation) each year. We can update that for next and future years when the September CPI figures are published.

Service Changes – internal and external

71. Prior to publishing a Corporate Plan and setting a budget, we try and anticipate any service changes or financial influences that will impact upon the upcoming year.
72. For 2020/21 there are some minor changes that Management Team wish to take account of. These will emerge as we develop the service plans. There are some cost pressures in relation to the District Plan and the Burgess Hill growth programme. However, the main pressures look likely to arise from cost shunting by West Sussex County Council, particularly in the Waste and Housing Services.
73. The West Sussex Cabinet is reviewing the formula for calculating recycling credits to revert to the statutory minimum. This will affect all the districts and boroughs in West Sussex who currently enjoy enhanced rates as part of a drive to increase recycling and reduce quantities of waste going to landfill.
74. To fully take account of this in the year would mean removing £813k of budgeted income. Initial hopes that this would be phased over two years have proved to be short lived.
75. In the circumstances it would be prudent to budget for a reduction in 2020/21 of £813k. There is a contra-argument that not rewarding recycling may lead to an increase in the Landfill Tax in time but this is paid by the Waste Disposal Authority rather than us as the collection authority.
76. A further pressure looks likely to arise in the housing sector with the budget cuts proposed by West Sussex County Council in relation to supported housing. However, reduction in support services for vulnerable people is widely thought to lead to an increase in costs to the districts, possibly by as much as £100k pa. This is as a result of a reduction in the support services for vulnerable households particularly those with mental health and learning difficulties.

77. The inclusion of this pressure significantly unbalances our MTFs and will lead to a change in our Corporate Plan for the next two years. This, and the other cost shunting exercises being promoted, will need careful responses as and when the decisions are consulted upon and finally made.
78. There are no other service pressures at present but this will of course be kept under careful review as service plans emerge and as budget holders estimate costs for next year, this process may also present some pressures and savings which will need to be considered for inclusion in the 2020/21 budget.

Overview

79. The financial changes in our income and expenditure set out above can be overlaid on to the Medium Term Financial Plan to arrive at a new surplus/deficit position for the next four years. To recap, these changes are:

Description	Pressure	Saving	Total
	£'000s	£'000s	£'000s
Changes arising from 18/19 budget		(45)	
Recycling credits reduction	813		
Supported housing	100		
Contribution to Development Plan Reserve	200		
RRS income increased (1 yr only)		(1,021)	
Additional investment income		(371)	
Net change	1,113	(1,437)	(324)

80. These changes alone mean that the corresponding, cumulative, position to that set out in paragraph 18 above (and repeated below) is now:

	2020/21	2021/22	2022/23	2023/24
	£'000s	£'000s	£'000s	£'000s
Previous position	1,425	1,555	1,856	-
Net change	(324)	697	700	-
New position	1,101	2,252	2,556	2,608

81. We are therefore anticipating an unbalanced position in the next financial year and over the medium term. For 2020/21 the position will need to be brought into balance in accordance with our statutory requirements and work over the autumn will generate options for members to consider.
82. As described above, the outlook for 2021/22 is very unclear so it can be expected that these figures will change. Members may therefore wish to retain flexibility at this stage of Service Planning in the event that the council's circumstances change adversely and in order to make prudent decisions to support the Council over the medium term. The Appendix sets out the MTFP in more detail.

Next Steps

83. Now we have up-dated the MTFP and estimated budget gap for 2020/21, officers will examine the Councils' income and expenditure in detail. This work needs to take place over the next three months so that a draft balanced budget, with supporting service plans and performance targets, can be considered by the Leader Finance and Performance Scrutiny Committee at its meeting in January 2020. This will enable the process to follow the usual timetable through to its adoption of the Corporate Plan and Budget by Council at the end of February 2020.

Policy Context

84. Setting a financial strategy and understanding the environment within which the authority operates is a fundamental requirement in preparing the annual Corporate Plan and Budget. The strategy and supporting service plans will be informed by the Council's agreed corporate priorities in the usual way.

Other Options Considered

85. The report outlines the context within which service and financial planning should take place this year but does not make a recommendation for a particular decision or course of action. Therefore no other options are considered.

Financial Implications

86. This report has no financial implications in itself. However, if the guidance is followed there will be implications and these will be set out in the draft Corporate Plan and Budget due to be published in December.

Risk Management Implications

87. This report has no such implications in itself, and the forecasts contained herein are based on the best information available to us at the time having been subjected to an appropriate level of due diligence in order to ascertain that the financial position is as described. In the event that the situation worsens, alternative strategies may have to be considered and employed but only after the appropriate decisions have been consulted upon.

Equality and Customer Service Implications

88. No Impact Assessment has been carried out on the subjects covered by this report; these will be drawn up and considered when such decisions are implemented.

Other Material Implications

89. None.

Background Papers

**Medium Term Financial Plan
Cabinet 16 September 2019**

	Year 0	Year 1	Year 2	Year 3	Year 4
	2019/20	2020/21	2021/22	2022/23	2023/24
	£'000	£'000	£'000	£'000	£'000
Revenue Spending					
Base Net Expenditure	12,543	12,603	12,645	12,869	12,850
Benefits	(119)	(119)	(119)	(119)	(119)
Drainage levies	-	-	-	-	-
Base Revenue Spending	12,424	12,484	12,526	12,750	12,731
Balance Unallocated	62	19	19	19	19
Council Net Expenditure	12,486	12,503	12,545	12,769	12,750
Contribution to Rate Retention Scheme Equalisation Reserve	200	-	-	-	-
Net on-going net savings / permanent changes 2018/19		(45)	(45)	(45)	(45)
Recycling credits reduction		813	813	813	813
Supported Housing pressure		100	100	100	100
Additional Investment Property Income		(371)	(371)	(371)	(371)
Additional Contribution to ICT Reserve (Digital)	400	400	400	400	400
Contribution to Burgess Hill Growth Reserve	60	-	-	-	-
Contribution to Development Plan Reserve	100	300	300	300	300
Contribution to Orchards Reserve	425	425	425	425	425
Net General inflation		522	1,044	1,566	2,088
Total Revenue Spending	13,671	14,647	15,211	15,957	16,460
External Funding (RSG)	-	-	-	-	-
Rates Retention Scheme (RRS) funding	(2,521)	(2,521)	(1,500)	(1,500)	(1,500)
HB Admin Grant / LCTS Grant	(313)	(313)	(313)	(313)	(313)
Council Tax Requirement @ 3.0% in 20/21	(10,048)	(10,472)	(10,906)	(11,348)	(11,799)
Dividend income LAPF	(240)	(240)	(240)	(240)	(240)
Collection Fund:					
- Council Tax deficit / (surplus)	(103)	-	-	-	-
-Rates Retention Scheme deficit / (surplus)	(446)	-	-	-	-
Contribution from Rate Retention Scheme Equalisation Reserve	-	-	-	-	-
Cumulative Balance deficit; / (surplus)	0	1,101	2,252	2,556	2,608
Difference year on year		1,101	1,151	304	52

	Year 0	Year 1	Year 2	Year 3	Year 4
	2019/20	2020/21	2021/22	2022/23	2023/24
	£'000	£'000	£'000	£'000	£'000
Financing Revenue Spending					
Council Taxbase	60,707.5	61,436	62,173	62,919	63,674
Change in Taxbase	1.21%	1.20%	1.20%	1.20%	1.20%
Revenue Budget	13,671	14,647	15,211	15,957	16,460
% change in Formula Grant /External Funding	-100.0%				
External Funding (RSG)	0	0	0	0	0
Rates Retention Scheme (RRS) funding	(2,521)	(2,521)	(1,500)	(1,500)	(1,500)
HB Admin Grant / LCTS Grant	(313)	(313)	(313)	(313)	(313)
Council Tax Requirement	(10,048)	(10,472)	(10,906)	(11,348)	(11,799)
Dividend income LAPF	(240)	(240)	(240)	(240)	(240)
Collection Fund:					
- Council Tax deficit / (surplus)	(103)	-	-	-	-
-Rates Retention Scheme deficit / (surplus)	(446)	-	-	-	-
Contribution from Rate Retention Scheme Equalisation Reserve	-	-	-	-	-
Total Financing	(13,671)	(13,546)	(12,959)	(13,401)	(13,852)
Balance [(deficit); /surplus]	0	(1,101)	(2,252)	(2,556)	(2,608)
	(13,671)	(14,647)	(15,211)	(15,957)	(16,460)
Council Tax at Band D	£ 165.51	£ 170.46	£ 175.41	£ 180.36	£ 185.31
Change from previous year	3.10%	3.00%	2.90%	2.80%	2.75%

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BUDGET MANAGEMENT 2019/20 – PROGRESS REPORT APRIL TO JULY 2019

REPORT OF: Head of Corporate Resources
Contact Officer: Cathy Craigen, Business Unit Leader for Finance
Email: Cathy.craigen@midsussex.gov.uk Tel: 01444 477384
Wards Affected: All
Key Decision: No
Report to: Cabinet
16th September 2019

EXECUTIVE SUMMARY AND RECOMMENDATIONS

Purpose of Report

1. This report reviews the progress on the Revenue Budget, Capital Programme and Treasury Management for 2019/20.

Summary

2. The forecast revenue outturn position for 2019/20 at the end of July is showing a projected net underspend of £511,000 against the original estimate, which mainly relates to additional investment property income from properties purchased after the budget was prepared. In addition, there are net on-going savings from 2018/19, being contract savings for insurance and Audit fees. This saving now gives us the opportunity to consider using part of this underspend for a limited range of discrete purposes totalling £457,000, which, if approved will reduce the projected net underspend to £54,000.

Recommendations

3. To recommend to Council for approval:

- (i) that £280,925 grant income relating to Flexible Homelessness Support Grant be transferred to Specific Reserve as detailed in paragraph 21;
- (ii) that £27,765 grant income relating to Preventing Homelessness Grant be transferred to Specific Reserve as detailed in paragraph 22;
- (iii) that £457,000 of the revenue underspend be transferred to Specific Reserves as detailed in paragraph 23;
- (iv) the variations to the Capital Programme contained in paragraph 33 in accordance with the Council's Financial Procedure rule B3.

To note:

- (v) the remainder of the report;
-

REVENUE SPENDING

Position to the end of July 2019

4. This is the second 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 four months of 2019/20, and to give an indication of the likely position at the end of the year.

Expenditure and Income to date

5. 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 July only. This table also details the projected year-end position for these key income categories, but this only forms part of the consideration for the year-end predictions for the Council's overall revenue budget.

INCOME	2019/20 Actual to July £'000	Profiled 2019/20 Budget £'000	2019/20 Original Budget £'000	Pressure/ (Saving) To end July £'000	Pressure/ (Saving) To end May £'000	Projected Year-end Variance £'000
Car Park Charges	(776)	(700)	(2,085)	(76)	(13)	(75)
Development Management Fees	(528)	(485)	(1,454)	(43)	57	0
Building Control Fees	(165)	(215)	(549)	50	29	29
Land Charges	(60)	(57)	(153)	(3)	(3)	0
Licensing Act Fees	(30)	(16)	(144)	(14)	(4)	0
Hackney Carriage Fees	(47)	(43)	(129)	(4)	4	(10)
Outdoor Facilities Income	(105)	(90)	(280)	(15)	54	0
Garden Waste	(420)	(331)	(1,281)	(89)	9	0
Leisure Contract Income	(350)	(358)	(1,433)	8	239	0
Industrial Estates Rents/ Depot Rents	(806)	(470)	(1,050)	(336)	(289)	(317)
Town Centre Rents	(849)	(874)	(2,540)	25	59	0
General/Miscellaneous Property	(153)	(105)	(210)	(48)	(20)	(25)
Total Income	(4,289)	(3,744)	(11,308)	(545)	122	(398)
EXPENDITURE						
Staffing costs	4,065	3,956	11,868	109	29	(10)

6. Car parking income is above budget by £76,000 in the first four months operation of the service although when compared to last year income levels are broadly the same. This is detailed in Table 2 below. This includes variations in respect of higher than budgeted Season Tickets £6,000, as well as additional Pay and Display Income (£70,000). The forecast was previously amended to recognise the over achievement of income at outturn 2018/19, whilst at the same time including a conservative forecast of increased income for the current year of £75,000. This end of year forecast remains unchanged.

	<i>Actual April to July</i>	<i>Outturn 2018/19</i>	<i>Forecast 2019/20</i>
	<i>(Over)/ under target £'000</i>	<i>(Over)/ under target £'000</i>	<i>(Over)/ under target £'000</i>
Pay & Display tickets	(70)	(133)	(75)
Season Tickets	(6)	2	0
Total additional income	(76)	(131)	(75)

7. At the end of July, additional Planning Application fee income of £43,000 is showing. This is due to increased income being received in July. We had previously forecast, in the May report, an overall shortfall so due to continuing uncertainty in the market, no change to the full year projection has been included at this stage. This will be kept under review as the year progresses.
8. At the end of July, Building Control Income is under target by £50,000. The Head of Service for Building Control has confirmed that a fee increase is expected to reduce any ongoing shortfalls, once implemented. In addition, Approved Inspectors providing Building control services have reduced in the Market as a result of a change in insurance practices. This is likely to result in work being redirected to the Council to the value of approximately £20,000. Therefore, no further change to the full year forecast is anticipated at this stage.
9. At the end of July Land Charges income is above budget by £3,000. However, no variation to the full year projection is anticipated at this stage.
10. Licencing income is £14,000 above target for April to July. This is mainly due to the profiling of income, which can fluctuate. Therefore, the forecast remains unchanged.
11. Hackney Carriage Fees are above target by £4,000 for the first four months of this financial year. The forecast has been amended to reflect additional income of £10,000, resulting from an increase in the number of Taxi licence applications. The full year projection has been amended to reflect this which is showing in Appendix A of this report.
12. Outdoor facilities income is £15,000 above budget after the first four months of the year. This is mainly due to Tennis income being invoiced earlier than profile. However, no variation to the full year projection is anticipated at this stage.
13. Based on the current budget profile, Garden Waste income is £89,000 above target at the end of July. A capital project to expand the Garden Waste service was expected to deliver an additional 1800 customers in 2018/19, in order to achieve the budgeted customer base of 20,000 customers. Further growth in this financial year has resulted in the number of subscriptions being close to the budgeted target and the Council is on track to achieve the targeted subscriber base by year end. The additional income to date is due to the profiling of income, which can fluctuate. However no change to the full year forecast is anticipated at this stage.

14. The value of the Leisure Contract this year has recently been agreed with Places for People Leisure, and there is no forecast change to the full year budget.
15. Industrial Estates rent are £336,000 above the target at the end of July. As reported in May this includes unbudgeted rental income of £317,000 following the acquisition of 208-216 London Road, Burgess Hill. The previously reported year-end projection remains the same. Depot rent is on target for April to July. No change to the full year projection is anticipated at this stage
16. Town Centre rent is £25,000 below the target at the end of July. This shortfall is due to the timing of supplementary rent for the Market Place Car Park which will be received later in the year. No change to the full year projection is anticipated at this stage. In addition the figures provided for the supplementary rent for the Martlets Shopping Centre are being queried with the tenant. No change to the full year projection is anticipated at this stage.
17. General/miscellaneous property income is £48,000 above the target at the end of July. This includes additional turnover rent of £25,000 for the Basepoint Business Centre which is proving to be very successful. The full year projection has been amended to reflect this which is showing in Appendix A of this report.
18. The salaries expenditure to the end of July is showing a pressure of £109,000 against the profiled budget, which is mainly due to agency, consultant and recruitment costs across the Council, which will be met from Reserves, compensating vacancy savings or additional forecast income by year-end. Therefore, by year-end there is a forecast saving of £10,000 as detailed in the Appendix at the end of this and the previous Budget Management report for 2019/20. This position will continue to be monitored closely as we progress through the year.
19. In summary, based on current information available and as outlined in Appendix A, the current forecast year-end position (at the end of July 2019), is an underspend of £511,000.

Miscellaneous

20. The total remaining in Balance Unallocated is unchanged at £62,000 as there has been no utilisation to date.
21. In May, we received £280,925 from the Ministry of Housing Communities and Local Government in respect of Flexible Homelessness Support Grant. This is to support Local Authority efforts in preventing and dealing with homelessness. As the funding is ring-fenced for 2019/20 and can only be used to prevent or deal with homelessness, Members are requested to approve the transfer of this sum to a Specific Reserves for this purpose.
22. In May, we received £27,765 from the Ministry of Housing, Communities and Local Government in respect of Preventing Homelessness Grant (LAs). This is to support Local Authorities in fulfilling their duties under the Homelessness Reduction Act, and this payment is the last of three payments over a three year period totalling £82,706 for New Burdens in respect of Homelessness. Members are requested to approve the transfer of this sum to Specific Reserve for this purpose.

Use of Underspend

23. This latest report shows that income levels, in particular, in respect of Car Parking and property rents, continue to be well above target, which together with contract savings for insurance and Audit fees now allows Members to consider the allocation of monies totalling £457,000 as detailed below:
- (a) £100,000 for Tree works. Earlier in the year, survey work established that a number of trees, for which the Council are responsible, require maintenance. At Outturn 2018/19, £59,000 was earmarked in a Reserve to start to finance an accelerated programme of tree inspection and maintenance work in 2019/20 pending further surveys. It is now proposed a further £100,000 is transferred to the Tree Works Specific Reserve to cover the continuing costs associated with maintaining a healthy tree stock. Therefore, Members are requested to approve the transfer of £100,000 to this Specific Reserve.
 - (b) £57,000 for the current year impact of implementing the Estates Team Restructure required to better align service capacity and provision with current and anticipated organisational expectations and responsibilities. Therefore, Members are requested to approve the transfer of £57,000 to Specific Reserve for this purpose. Future year's revenue pressures will be addressed as part of the 2020/21 Budget process.
 - (c) £300,000 to top up the JE/VR Reserve which is mainly required to cover additional pressures on this Reserve resulting from the ICT restructure of £335,000. The restructure is designed to bring in the skills and capabilities needed for the ICT strategy to reduce infrastructure and increase our use of the new web technologies to improve business efficiency.

CAPITAL SPENDING

Position to the end of July 2019

24. The Capital Programme for 2019/20 now stands at £3,588,000. This includes slippage from the 2018/19 Capital Programme and current year capital project variations, as reported to Cabinet 8 July 2019. The actual and commitments to the end of July 2019 total £2,179,958.

Variances to the 2019/20 Capital Programme

25. At this early stage in the year the major variances are set out in table 3 below, the remainder being a number of smaller variations totalling less than £100,000.

	<i>Variances</i> £'000 (overspend)	<i>Variances</i> £'000 (underspends)	<i>Notes</i>
Temporary Accommodation – Howard Hill, B Hill	292		1
Temporary Accommodation – St. Francis Close, HH	235		1
Temporary Accommodation – Burdocks Drive, BH	217		1
Disabled Facility Grants		(958)	2
Dolphin Leisure Centre Improvements works		(198)	3
Council Chamber Modernisation		(290)	4
Oaklands Replacement heating distribution system		(139)	5
Martlets Hall Demolition and Car Park Extension		(111)	6
Total	744	(1,696)	

Notes:

Housing

(1) Housing purchases to be funded from the Temporary Accommodation Reserve created at Outturn 2017/18 Refer paragraph 30 in this report for further detail.

Environmental Health

(2) Demand-led Housing adaptations service for which a further £468,704 has been committed as at end of July. No forecast variation is anticipated at this stage.

Leisure and Landscapes

(3) Dolphin Leisure Centre improvement works approved by Cabinet 29 April 19. Works have commenced and are on track to be completed in 2019/20.

Corporate Estates & Facilities

(4) Council Chamber Modernisation Works – Some value engineering is necessary post tender to reduce overall cost. Now expected to be subject to limited further tender to bring project within budget. Start put back to March 2020.

(5) Oaklands Replacement heating distribution system - 1st phase of works complete. Further phases to follow on from more in-depth feasibility and design work.

(6) Martlets Hall Demolition and Car Park Extension – refer paragraph 31 below.

Proposed Variations to the Capital Programme

26. The Cabinet Member for Environment and Service Delivery authorised the release of £19,602 from the S106 Formal Sport Contributions for improvements to the junior pitch drainage at The Haven Sports Field in Crawley Down under Delegated Member authority as reported and detailed further in MIS 27 on 3 July 2019. The Capital Justification is also shown in Appendix B at the end of this report. The Capital Programme has been updated accordingly.
27. The Cabinet Member for Environment and Service Delivery authorised the release of £11,000 from the S106 Formal Sport Contributions for improvements to the tennis courts at Lindfield Common under Delegated Member authority as reported and detailed further in MIS 27 on 3 July 2019. The Capital Justification is also shown in Appendix B at the end of this report. The Capital Programme has been updated accordingly.
28. Since the Corporate Plan was approved at Council on 27 February 2019, there have been some changes to the Major Capital Renewals. Cuckfield Rec Pavilion (£84,000) works on the Café refurbishment are no longer required, and so will not be progressed at present. £57,000 was to be funded from the MCR budget and £27,000 was S106 Community Funded. Of the £57,000 MCR budget, £36,000 can be re-allocated to East Court to facilitate a nursery and the remainder will be held unallocated until a decision is made on alternative use. The Capital Programme has been amended accordingly.
29. Playground improvements for Bolney Recreation Ground, John Pears Recreation Ground and Twineham Recreation Ground totalling £240,000 were included in the proposed Starts list in the Corporate Plan 2019/20 to Council 27 February 2019. These projects, totalling £200,000 have now come forward for approval and further detail on these projects have been included in the Capital Justifications shown in Appendix B of this report. These will be mainly funded from Capital Receipts with a sum of £1,316 s106 funding available from Land at Ashurstwood Abbey – 11/02918/FUL – P35/739 to spend on play space/kickabout provision in the John Pears Recreation Ground. The Capital Programme has been amended to include these projects.

30. At Outturn 2017/18 Members agreed to earmark £4m in a Temporary Accommodation Reserve to provide up to 20 units of accommodation and 10 leased properties in order to secure better, more flexible, housing for vulnerable families and to invest in assets with long term value whilst reducing the revenue strain for the Council. A number of properties were purchased during last year as reported at Outturn 2018/19. As at the end of July 2019, the Council has purchased a number of additional properties as detailed in Table 4 below, all funded from the Temporary Accommodation Reserve. The current Capital Programme has been amended to reflect this.
31. The current Capital Programme includes £180,000 for the Martlets Hall demolition and car park project. However, the demolition of the building has been delayed by the presence of contamination around a concrete ring-beam. Planning for its removal has taken longer than anticipated and will add to the cost of the demolition by circ. £65,000. The budget will be increased accordingly, but it is important that such contaminants are dealt with safely and in accordance with the relevant legislation.
32. The current Capital Programme includes £20,000 to Refurbish ICT Suite. However, due to the restructure of ICT, structural works are required to accommodate the additional staff in the new structure. As a result, the cost of the project cost has increased by £58,000. The budget will therefore be increased to £78,000, and the additional cost will be funded from capital receipts.
33. Proposed capital variations are summarised in table 4 below:

Table 4: Capital Project Variations April to end July 2019		
	<i>Apr to July</i> £'000	<i>Ref</i>
Improvement works to The Haven Sports Fields, Crawley Down Junior Football pitches	20	<i>Para 26</i>
Improvement works to Lindfield Common Tennis Courts	11	<i>Para 27</i>
Cuckfield Rec Pavilion	(84)	<i>Para 28</i>
East Court - Nursery	36	<i>Para 28</i>
MCR Balance Unallocated	21	<i>Para 28</i>
<i>Playground Improvements:</i>		
Twineham Playground Improvements	40	<i>Para 29</i>
Bolney Recreation Ground (Batchelor's Field) Playground Improvements	80	<i>Para 29</i>
John Pears Playground – AshurstWood, Playground Improvements	80	<i>Para 29</i>
Temporary Accommodation – B Hill	292	<i>Para 30</i>
Temporary Accommodation – HH	235	<i>Para 30</i>
Temporary Accommodation – BH	217	<i>Para 30</i>
Martlets Hall demolition and car park	65	<i>Para 31</i>
Refurbish IT Suite	58	<i>Para 32</i>
Total	1,071	

34. Taking into account the changes detailed above, the overall effect is an increase to the current capital programme for 2019/20 of £1,071,000. Therefore the revised programme total for 2019/20 now stands at £4,659,000.

Capital receipts and contributions received to the end of July 2019

35. S106s and grant contributions of £207,151 have been received in the period April to July 2019.

S106 contributions committed/utilised to the end of July 2019

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

	<i>Apr to July</i> £'000	<i>Note</i>
Ardingly Parish Council	3	1
West Sussex County Council	157	2
East Grinstead Town Council	18	3
Guinness Housing Association	400	4
Slaugham Parish Council	175	5
East Grinstead Rugby Football Club	50	6
Crawley Down Community Centre Association	25	7
Hassocks Community Association	9	8
Haywards Heath Rugby Club	150	9
West Sussex County Council	486	10
West Sussex County Council	101	11
Total	<u>1,574</u>	

Notes

- Utilisation of Local Community Infrastructure contribution (PL13-000981) S106 monies to enhance the car park provision at Ardingly Recreation Ground, as agreed by the Cabinet Member for Planning on 26 March 2019 MIS 13 27 March 2019.
- Utilisation of Sustainable Transport (TAD) contributions (P35/559a £43,833, P35/559b £57,190, P35/650 £8,687, P35/698 £349, P35/756 £43,893 & PL13-000368 £3,313) S106 monies to carry out various traffic management schemes in Handcross, Pease Pottage and Warninglid, as agreed by the Cabinet Member for Planning on 4 April 2019 MIS 14a 5 April 2019.
- Utilisation of Community Buildings contributions (P35/620a £1200, P35/633b £6,775, P35/671 £2,311 & P35/709 £3,545) and Local Community Infrastructure contributions (P35/667 £4,595) S106 monies to refurbish the gents toilets at East Court Mansion, as agreed by the Cabinet Member for Planning on 4 April 2019 MIS 14a 5 April 2019.
- Utilisation of Affordable Housing contributions (P35/323 £3,390, P35/563 £200,662, P35/523b £5,000, P35/694 £38,663 & PL12-000929 £152,285) S106 monies to enable delivery of affordable housing at Blackwell Farm Road, East Grinstead, as agreed by the Cabinet Member for Housing & Planning on 11 April 2019 MIS 16 17 April 2019.
- Utilisation of Formal Sport contributions (P35/698a £3,565, PL13-000368 £9,695, PL13-001524 £9,166, PL12-001742 £20,256, PL12-002157 £6,630 & PL3-000303 £688), Community Buildings contributions (P35/745 £4,704, PL13-000368 £4,211, PL13-001524 £3,982, PL12-001742 £8,799 & PL3-000303 £58,304) and Playspace contributions (PL13-000368 £8,050, PL13-001524 £7,611 & PL3-000303 £29,339) S106 monies to upgrade the pavilion and playground at Handcross Recreation Ground, as agreed by the Cabinet Grants Panel on 16 April 2019 MIS 16 17 April 2019.
- Utilisation of Formal Sport contributions (P35/501c £18,284.92, P35/602e £4,012.30, P35/632b £3,335.04, P35/633b £6,204.65 & P35/694 £18,163.09) S106 monies to enable the refit of the junior clubhouse roof and terrace, reconfigure the changing rooms and refurbish the outdoor tennis courts to create a 5-aside football area, as agreed by the Cabinet Grants Panel on 18 June 2019 MIS 25 21 June 2019.
- Utilisation of Community Buildings contributions (P35/717 £2.41, P35/ 728 £0.71, PL12-000170 £1,172, PL12-000367 £10,198.71, PL12-000620 £9,440 & PL12-000562 £4,358) S106 monies for improvements to the Café Bar, outdoor paving & meeting rooms at the Haven Centre, as agreed by the Cabinet Grants Panel on 18 June 2019 MIS 25 21 June 2019.
- Utilisation of Community Building contribution (P35/681 £8,650) S106 monies to improve disabled access at Adastra Hall, as agreed by the Cabinet Grants Panel on 18 June 2019 MIS 25 21 June 2019.
- Utilisation of Formal Sport contributions (P35/688 £37,982.47, P35/ 708 £12,017.53, P35/754 £3,665.61 & PL3-001439 £96,334.39) S106 monies for a new clubhouse at Whitemans Green, Cuckfield, as agreed by the Cabinet Grants Panel on 18 June 2019 MIS 25 21 June 2019.
- Utilisation of Sustainable Transport (TAD) contributions (P35/625a £1,289.30, P35/711 £13,346, P35/781 £140.04, PL12-000331 £4,528, PL13-Kings Head £7,400, PL13-000560 £3,483, PL13-000869 £20,240, PL13-001075 £8,727.35, PL13-000948 £25,223) and Local Community Infrastructure contributions (P35/491 £32,584.11, P35/658 £52,425.56, P35/658b £9,173.43, P35/710 £44,915.36, P35/716 £36,505.15, P35/732 £5,949.02, P35/769 £50,202.11 & £53,560.37, P35/781 £3,545.69, PL12-000331 £4,325, PL12-000682 £8,075, PL13-Kings Head £7,675, PL13-000386 £6,975, PL13-000560 £4,311.67, P35/711 £4,661, P35/727 £4,811.58, PL12-001772 £29,854.45, PL13-000621 £10,107.76, PL13-000869 £6722.03, PL13-001075 £8,806.50, PL13-001294 £8,100 &, PL13-000948 £8,105.82) S106 monies to facilitate the delivery of projects within the Place & Connectivity Programme, as agreed by the Cabinet Grants Panel on 18 June 2019 MIS 25 21 June 2019.

- 11 Utilisation of Sustainable Transport (TAD) contributions (P35/554 £40,950, P35/581 £0.79, P35/602e £2,450, P35/617 £649, P35/623b £13,802, P35/628b £3,026, P35/637 £10,169, P35/642b £18,251.01, P35/664 £2,880, P35/709 £4,912 & PL13-000677 £3,524.20) S106 monies for the installation of a pedestrian crossing at Sackville School, East Grinstead, as agreed by the Cabinet Member for Planning in July 2019 MIS 28 10 July 2019.

TREASURY MANAGEMENT INTEREST

37. Treasury Management interest for this financial year was projected in the Budget Report to be £357,230 at an average rate of 1.15%. The Budget Report is prepared well before many of the cash flow items are known.
38. Actual Treasury Management interest earnings for the first four months of 2019/20 were £83,676 at an average rate of 1.086%. The estimated year-end projection for Treasury Management to be earned in the year is £289,613 being £68,000 under target, due to a lower than forecast average balance, due to timing differences between budgeted and actual capital receipts anticipated for the year. This position will continue to be monitored closely as we progress through the year.

Local Authority Property Fund Dividends

39. Members will recall that £6m is invested in the Local Authorities' Property Fund administered by the CCLA. Dividends on these investments are paid to the Council on a quarterly basis being due for the quarters ending 30 June; 30 September; 31 December and 31 March. Dividends received for the quarter ending 30 June are £71,032 less management expenses of £9,141. Therefore, the net income to the Council is £61,891 as at the end of June 2019. £240,000 is budgeted to finance the Revenue Budget in the current year. However, based on the first quarter dividend, this is likely to be exceeded by year-end. This will continue to be monitored and further updates will be reported in future Budget Management Reports.

POLICY CONTEXT

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

FINANCIAL IMPLICATIONS

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

RISK MANAGEMENT IMPLICATIONS

42. There are no risk management implications. Financial risks have been seen as a strategic risk in the past but the Council has a proven track record in Budget Management and this is not seen as a strategic risk for 2019/20.

EQUALITY AND CUSTOMER SERVICE IMPLICATIONS

43. There are none.

OTHER MATERIAL IMPLICATIONS

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

Background Papers

Revenue Budget 2019/20

Appendix A

Forecast Budget Variations for 2019/20 at the end of July 2019

	<i>Pressures in 2019/20</i>	<i>Notes</i>
	<i>£'000</i>	
April to May pressures Cabinet 8 July 2019	225	
Cash Office – service charge for BACS payments	15	1
Financial management system – read only access	25	2
Ongoing Pressure –staff salaries Spinal Column Point restructure	29	3
Salaries – ICT restructure	14	4
Housing Standards Licence Fees	15	5
Refurbishment of the Oaklands top floor	36	6
	359	
	359	

Notes:

- (1) Unbudgeted costs of service charge for BACS payments.
- (2) Read only access is required for the Civica financial management system following the implementation of the Technology One system in September.
- (3) Pressure from the restructure of Scale points for staff below SCP 30.
- (4) Part year pressure resulting from the restructure of ICT.
- (5) Lower than anticipated income from new Homes in Multiple Occupation licences, due to Landlords reducing their tenant numbers to fall below the regulation thresholds.
- (6) Improvement works to the Benefits Office including decorations and the renewal of the existing kitchenette.

Forecast Budget Variations for 2019/20 at the end of July 2019

	<i>Savings in 2019/20</i>	<i>Notes</i>
	<i>£'000</i>	
April to May savings Cabinet 8 July 2019	(572)	
External audit fees	(35)	7
Insurance re-tender of contract	(80)	8
Community Services, Policy & Performance Salaries	(40)	9
Economic Development Promotions	(49)	10
Basepoint Business Centre supplementary rent	(25)	11
Hackney Carriage Income	(10)	12
Environmental Health minor variations	(5)	13
Bulky Waste Collections	(8)	14
Recycling Credit Income	(18)	15
Cleansing Services Staffing	(28)	16
	<hr style="border-top: 1px solid black;"/> (870) <hr style="border-top: 3px double black;"/>	

Notes:

- (7) Lower than budgeted cost of external audit fees.
- (8) The retendering of the insurance contract for the next 5 years has resulted in a significant saving.
- (9) Vacant posts and staff on lower grades than budgeted.
- (10) Forecast under spend in Economic development activities due to a delay in allocating and committing spend pending the Sites Development Planning Document.
- (11) Unbudgeted supplementary rent for Basepoint Business Centre.
- (12) See Para. 11.
- (13) Saving as a result of a number of minor variations below £10K.
- (14) Additional Bulky Waste income as a result of an increase in demand for collections.
- (15) Additional Recycling credit income in respect of 2018/19 final performance payment.
- (16) Staff savings resulting from vacant posts.

Capital Project Justification Form

The Havens Playing field, Crawley Down Drainage improvements

Purpose of project:

The Haven Sports Field in Crawley Down is a very popular Recreation Ground used by local residents and Football clubs.

Crawley Down Gatwick FC Juniors has been operating for over 25 years and aims to provide football for the young people of Crawley Down and its' surrounding areas.

The club offers recreational and competitive football for all age groups from 5 to senior.

The junior football pitch currently has no formal drainage installed.

On a number of occasions over recent years training & matches have had to be cancelled as the pitch was waterlogged, the club have raised concerns on a regular basis about the unplayable pitch condition.

The proposal is to install a new formal herringbone style piped drainage system that will allow the clubs to use the pitch soon after installation. This will help to reduce cancellations, allowing a greater number of matches to take place on this pitch and reducing pressure on other pitches that also have drainage problems.

The main benefits of good drainage are:

- Improvement of the quality, firmness and durability of the turf
- Quick drying of the soil for extending playing time
- Improved air movement in the soil
- Improved root development
- Better soil structure
- Higher soil temperature and longer growing season

Costs:

Maximum Amount : £19,602

This project will be funded by S106 Formal sport Contributions from the following developments:-

(P35/654) £1,973 – Land adjacent to Burleigh Infant School

(P35/717) £10,547 – Land at Haven Farm

(P35/728) £7,082 – Land south of Grange Road

The planning permission for the development at land adjacent to Burliegh Infant School secured a financial contribution for the purpose of providing formal sport provision in the area served by the North Area Planning Committee.

The planning permission for the development at land at Haven Farm secured a financial contribution for provision of formal sport in the North Area

The Planning permission for land south of Grange Road secured a financial contribution towards junior pitches at the Haven Centre.

Capitalised Salaries included in the project total : N/A

Other sources of funding :(i.e. big lottery etc.) N/A

Revenue implications: Improvements to the facilities will ensure the pitches continue to be booked and used by the local football clubs and reduce the risk of cancellation which will lead to a reduction in the loss of income due to cancellations.

Value for money assessment:

A do nothing approach will result in a decrease in usage and a deterioration in pitch condition, and therefore a reduction of income collected by MSDC. A failure to invest will necessitate a continued annual increase in maintenance costs. There would also be a risk of injury resulting in potential insurance claims; and an increase in disruption to football club fixtures.

Business Unit/Service: Commercial Services & Contracts

Head of Service: Judy Holmes

Divisional leader: Rob Anderton

Business Unit Leader: Jo Reid

Project Manager: Stuart Brown

Cabinet Member: Cllr John Belsey

Ward Members: Cllr Phillip Coote, Cllr Ian Gibson & Cllr Roger Webb

This project contributes to achieving the Corporate Plan in the following ways:

Enhancing and improving play value for formal sports in MSDC

Providing facilities which are of quality, safe and fit for purpose

Providing facilities for the local community

Summary of discussions with Cabinet Member:

The Cabinet Member is supportive of the scheme, stating that it is a good investment that will benefit local groups.

Risk Analysis:

The main risks of the project and the likelihood, severity and financial impact (rated low, medium, high) of each of these risks are:

Risk	Likelihood	Severity	Financial impact
1.Incidents during construction	low	low	low
2. incident following construction	low	low	low

Mitigation actions: Qualified contractors, Risk Assessments, Method Statements.

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Capital Project Justification Form

Lindfield Common Tennis Court Upgrade

Purpose of project:

To upgrade the existing tennis court surface at Lindfield Common, Lindfield which will greatly improve the playing experience as well as greatly improving safety. Mid Sussex District Council (MSDC) have an opportunity to upgrade the facilities which will significantly improve the standard and quality of play and improve the participants' experience. The facilities are well used by the community and the large and growing tennis club. The improvements to these courts will help to continue and increase the users enjoyment and interest for the foreseeable future and to encourage more people to use the facilities.

Costs:

Maximum Amount : £11,000

S106 Lindfield Formal sport Contributions

Land north of Newton Rd (08/02903/FUL – P35/662) - £11,000

Capitalised Salaries included in the project total : N/A

Other sources of funding :(i.e. big lottery etc.) N/A

Revenue implications: Improvements to the facilities will ensure the courts continue to be used by the club and by occasional paying users who provide the income to fund ongoing maintenance.

Value for money assessment:

A do nothing approach will result in a decrease in usage and a deterioration in the facility, resulting in a reduction of income collected by this Council. A failure to invest will require a continued annual increase in maintenance costs. There would also be a risk of injuries resulting in implications for the Council's insurance.

The alternative option is to close the tennis which would deny Mid Sussex residents the opportunity to participate in tennis.

Business Unit/Service: Commercial Services & Contracts

Head of Service: Judy Holmes

Divisional Leader: Rob Anderton

Business Unit Leader: Jo Reid

Project Manager: Stuart Brown

Cabinet Member: Cllr John Belsey

Ward Members: Cllr Jonathan Ash-Edwards , Cllr Anthea Lea & Cllr Andrew Lea

This project contributes to achieving the Corporate Plan in the following ways:

Enhancing and improving play value for formal sports in MSDC

Providing facilities which are of quality, safe and fit for purpose

Providing facilities for the local community

Summary of discussions with Cabinet Member:

The cabinet member is very supportive of the scheme, which will enhance participants' experience and secure on-going use of the courts.

Risk Analysis:

The main risks of the project and the likelihood, severity and financial impact (rated low, medium, high) of each of these risks are:

Risk	Likelihood	Severity	Financial impact
1. Incidents during construction	low	low	low
2. incident following construction	low	low	low

Mitigation actions: Qualified contractors, Risk Assessments, Method Statements.

Capital Project Justification Form

Twineham Playground Improvements

Purpose of project:

The Council's 2019/20 Corporate Plan and Budget sets out proposals to invest £360k in some of the District Council's parks , and a further sum of almost £2m in 2020/21.

These proposals are intended to provide a broad range of projects from major master-planning and improvement works at the Council's key parks sites, to the development of a proactive asset-management plan for all hard infrastructure across the estate, derived from a detailed condition survey.

Included within this project is a proposal to deliver six new or improved playgrounds over the next two years. The first three these have been identified as follows:

- Bolney Recreation Ground (Batchelor's Field)
- John Pears Recreation Ground
- Twineham Recreation Ground

These three sites have been identified on the basis of the findings of the Independent Annual Playground Safety inspection carried out in April 2018, and a separate 'play value' assessment which was carried out at the same time.

In the case of the playground at Twineham Playground, the inspections found that:

- A number of wooden components were rotten and required replacing, much of the equipment was old and dated, some items do not meet current safety standards, and some metal components are rusting and/ or showing signs of corrosion.
- Although there are some accessible features; navigating the play area would present difficulties to the majority of people with disabilities.
- The play area had a very low play assessment score (assessing accessibility, safety, play value, and quality) of 35%

Costs:

Maximum Amount : £40,000

There are no s106 funds available for play provision in the Bolney area. This project will require funding from capital reserves.

Capitalised Salaries included in the project total : N/A

Other sources of funding :(i.e. big lottery etc.) N/A

Revenue implications:

Improvements to the facilities will ensure the site requires less on-going maintenance in the medium term, meaning the playground revenue budget can be directed to other sites in need of investment.

Value for money assessment:

A do nothing approach will result in a decrease in usage and a deterioration in the condition of the play area, and will result in a continued annual increase in maintenance costs. There would also be a risk of injury resulting in potential insurance claims.

Business Unit/Service: Commercial Services & Contracts

Head of Service: Judy Holmes

Divisional leader: Rob Anderton

Project Manager: Jo Reid

Cabinet Member: Cllr John Belsey

Ward Members: Cllr Judy Llewellyn-Burke

This project contributes to achieving the Corporate Plan in the following ways:

The 2019/20 Corporate Plan priority 'Strong and Resilient Committees'. The Plan sets out proposals to invest £375k in the Council's parks to enable extensive master planning and remodelling in some of the key parks to improve the facilities for all users; and includes a flagship activity to develop and approve strategies for investment in the Council's Playgrounds, Parks and Open Spaces.

Summary of discussions with Cabinet Member:

The Cabinet Member is supportive of the scheme, stating that it is a good investment that will benefit local residents.

Risk Analysis:

The main risks of the project and the likelihood, severity and financial impact (rated low, medium, high) of each of these risks are:

Risk	Likelihood	Severity	Financial impact
1. Incidents during construction	low	low	low
2. Severe weather impacting on construction	low	medium	low
3. Incident following construction	low	low	low

Mitigation actions: Use of qualified contractors, Risk Assessments, Method Statements, thorough project planning (including contingency planning).

Capital Project Justification Form

Bolney Recreation Ground (Batchelor's Field), Playground Improvements

Purpose of project:

The Council's 2019/20 Corporate Plan and Budget sets out proposals to invest £360k in some of the District Council's parks in the current financial year, and a further sum of almost £2m in 2020/21.

These proposals are intended to provide a broad range of projects from major master-planning and improvement works at the Council's key parks sites, to the development of a proactive asset-management plan for all hard infrastructure across the estate, derived from a detailed condition survey.

Included within this project is a proposal to deliver six new or improved playgrounds over the next two years. The first three these have been identified as follows:

- Bolney Recreation Ground (Batchelor's Field)
- John Pears Recreation Ground
- Twineham Recreation Ground

These three sites have been identified on the basis of the findings of the Independent Annual Playground Safety inspection carried out in April 2018, and a separate 'play value' assessment which was carried out at the same time.

In the case of the playground at Batchelor's Field, the inspections found that:

- A number of wooden components were rotten and required replacing, much of the equipment was old and dated, some items do not meet current safety standards, some metal components are showing signs of corrosion, and the safety surfacing needs replacing in places.
- Although there are some accessible features; navigating the play area would present difficulties to the majority of people with disabilities.
- The play area had a low to moderate play assessment score (assessing accessibility, safety, play value, and quality) of 65%

Costs:

Maximum Amount : £80,000

There are currently no s106 funds available play provision in the Bolney area. This project will require funding from capital reserves.

Capitalised Salaries included in the project total : N/A

Other sources of funding :(i.e. big lottery etc.) N/A

Revenue implications:

Improvements to the facilities will ensure the site requires less on-going maintenance in the medium term, meaning the playground revenue budget can be directed to other sites in need of investment.

Value for money assessment:

A do nothing approach will result in a decrease in usage and a deterioration in the condition of the play area, and will result in a continued annual increase in maintenance costs. There would also be a risk of injury resulting in potential insurance claims.

Business Unit/Service: Commercial Services & Contracts

Head of Service: Judy Holmes

Divisional leader: Rob Anderton

Project Manager: Jo Reid

Cabinet Member: Cllr John Belsey

Ward Members: Cllr Llewellyn-Burke

This project contributes to achieving the Corporate Plan in the following ways:

The 2019/20 Corporate Plan priority 'Strong and Resilient Committees'. The Plan sets out proposals to invest £375k in the Council's parks to enable extensive master planning and remodelling in some of the key parks to improve the facilities for all users, and also includes a flagship activity to develop and approve strategies for investment in the Council's Playgrounds, Parks and Open Spaces.

Summary of discussions with Cabinet Member:

The Cabinet Member is supportive of the scheme, stating that it is a good investment that will benefit local residents.

Risk Analysis:

The main risks of the project and the likelihood, severity and financial impact (rated low, medium, high) of each of these risks are:

Risk	Likelihood	Severity	Financial impact
1. Incidents during construction	low	low	low
2. Severe weather impacting on construction	low	medium	low
3. Incident following construction	low	low	low

Mitigation actions: Use of qualified contractors, Risk Assessments, Method Statements, thorough project planning (including contingency planning).

Capital Project Justification Form

John Pears Playground- Ashurst Wood, Playground Improvements

Purpose of project:

The Council's 2019/20 Corporate Plan and Budget sets out proposals to invest £360k in some of the District Councils parks , and a further sum of almost £2m in 2020/21.

These proposals are intended to provide a broad range of projects from major master-planning and improvement works at the Council's key parks sites, to the development of a proactive asset-management plan for all hard infrastructure across the estate, derived from a detailed condition survey.

Included within this project is a proposal to deliver six new or improved playgrounds over the next two years. The first three these have been identified as follows:

- Bolney Recreation Ground (Batchelor's Field)
- John Pears Recreation Ground
- Twineham Recreation Ground

These three sites have been identified on the basis of the findings of the Independent Annual Playground Safety inspection carried out in April 2018, and a separate 'play value' assessment which was carried out at the same time.

In the case of the playground at John Pears recreation Ground, the inspections found that:

- A number of wooden components were rotten and required replacing, much of the equipment was old and dated, some items do not meet current safety standards, some metal components are showing signs of corrosion, ropes/ nets are showing signs of deterioration, and the multi-play unit has a life-expectancy of less than 12 months.
- Although there are some accessible features; navigating the play area would present difficulties to the majority of people with disabilities.
- The play area had a low play assessment score (assessing accessibility, safety, play value, and quality) of 55%

Costs:

Maximum Amount : £80,000

There is a sum of £1,316 s106 funding and available from Land at Ashurstwood Abbey – 11/02918/FUL – P35/739 to spend on play space/kickabout provision in the John Pears Recreation Ground.

The balance of £78,684 will require funding from capital reserves.

Capitalised Salaries included in the project total : N/A

Other sources of funding :(i.e. big lottery etc.) N/A

Revenue implications:

Improvements to the facilities will ensure the site requires less on-going maintenance in the medium term, meaning the playground revenue budget can be directed to other sites in need of investment.

Value for money assessment:

A do nothing approach will result in a decrease in usage and a deterioration in the condition of the play area, and will result in a continued annual increase in maintenance costs. There would also be a risk of injury.

Business Unit/Service: Commercial Services & Contracts

Head of Service: Judy Holmes

Divisional leader: Rob Anderton

Project Manager: Jo Reid

Cabinet Member: Cllr John Belsey

Ward Members: Cllr John Belsey

This project contributes to achieving the Corporate Plan in the following ways:

The 2019/20 Corporate Plan priority 'Strong and Resilient Committees'. The Plan sets out proposals to invest £375k in the Council's parks to enable extensive master planning and remodelling in some of the key parks to improve the facilities for all users; and includes a flagship activity to develop and approve strategies for investment in the Council's Playgrounds, Parks and Open Spaces.

Summary of discussions with Cabinet Member:

The Cabinet Member is supportive of the scheme, stating that it is a good investment that will benefit local residents.

Risk Analysis:

The main risks of the project and the likelihood, severity and financial impact (rated low, medium, high) of each of these risks are:

Risk	Likelihood	Severity	Financial impact
1.Incidents during construction	low	low	low
2. Severe weather impacting on construction	low	medium	low
3. Incident following construction	low	low	low

Mitigation actions: Use of qualified contractors, Risk Assessments, Method Statements, thorough project planning (including contingency planning).

PERFORMANCE MONITORING FOR THE FIRST QUARTER OF 2019/20

REPORT OF: HEAD OF CORPORATE RESOURCES
Contact Officer: Neal Barton, Policy, Performance and Partnerships Manager
Email: Neal.Barton@midsussex.gov.uk Tel: 01444 477588
Wards Affected: All
Key Decision: No
Report to: Cabinet
16th September 2019

Purpose of Report

1. This report provides the Cabinet with information about the Council's performance for the first quarter of 2019/20 from April to June 2019. It uses the bundle of performance indicators previously agreed for monitoring in 2019/20. The report also updates on progress on delivery of the Council's flagship activities, identified in the 2019/20 Budget and Corporate Plan.

Summary

2. Performance in the first quarter of 2019/20 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 recommended to note the Council's performance and progress with flagship activities in the first quarter of the year and identify any areas where further reporting or information is required.**
-

Introduction

4. This report has previously been considered by the Scrutiny Committee for Leader, Finance and Performance on 4th September 2019. Issues raised by the Committee are summarised in paragraphs 15 to 19.
5. One of the functions of the Scrutiny Committee for Leader, Resources and Economic Growth is to regularly monitor the performance of the Council's services, with a view to determining whether any additional scrutiny is required of services, particularly if performance is not of a satisfactory level. To do this, the Committee is provided with performance information on a quarterly basis.
6. Performance information is presented in a standard format across all services using the bundle of performance indicators previously agreed. Performance measures have been developed to capture the core areas of each service. Where possible a target is set for the year against which performance is measured. Some performance measures do not have targets as these measures are "health checks" and for monitoring purposes only.

7. Performance indicator information for the first quarter is provided at Appendix A. This is set out in tabular form using a traffic light system as explained below:

-  red – 10 percent or more off target
-  amber – slightly off target (less than 10 percent)
-  green – on or exceeding target
-  health check - indicator for information only

8. The Committee also has responsibility for monitoring progress with the flagship activities identified in the Corporate Plan for 2019/20. Progress in the first quarter is also reported at Appendix A split by Cabinet portfolio using a traffic light system as follows:

-  Green – project is on track
-  Amber – the project is off target and requires action to address this
-  Red – the project is off target and unlikely to deliver as planned, which will require a change in the project’s scope.

Overall Performance

9. Performance has continued to be good across the Council in the first quarter, with a small number of exceptions. The first quarter position in comparison with the previous financial year is summarised below:

Quarter 1	 Green	 Amber	 Red	 Health check	Total
2019/20	41 (79%)	8 (16%)	3 (6%)	14	66
2018/19	35 (85%)	2 (5%)	4 (10%)	15	56

10. For the flagship activities 16 were at green, 5 at amber, with none at red.

Performance Indicators

11. Appendix A includes a “Latest Note” column providing further information about the indicators and levels of performances. There are some new indicators for 2019/20 that are being reported for the first time, including those for Sustainability, Economic Development and Waste and Outdoor Services.

12. In Quarter 1 notable areas of achievement against the performance indicator targets were as follows:

- The percentage of pay and display transactions that are made by cashless payments is above the target level at 34% showing that the initiative is popular with customers.

- Waste and Outdoor Services have achieved good levels of recycling and collection of green waste in the quarter. High levels of satisfaction have been recorded with the refuse collection, recycling collection and street cleansing services.
- All indicators are on target for the processing of planning applications, although there has been a 15% reduction in the number of applications compared to last year.

The main areas where performance has been difficult to achieve are as follows:

- The target for the number of interventions by the Wellbeing Team was missed in the quarter due to staffing issues that have now been resolved. The target for the year is still expected to be achieved.
- The levels of homelessness and the numbers in temporary accommodation have increased. This has meant an increase in the use of nightly paid temporary accommodation, although this has been partly offset by the Council acquiring its own temporary accommodation.
- Usage of Council owned electric vehicle charging points is below target due to problems with electricity supply to the charging points at the Cyprus Road Car Park in Burgess Hill. Plans are in place to rectify this issue and for the provision of additional charging points in the Council's car parks, which is a flagship activity.

Flagship Activities

13. The council has invested in its project management approach in this financial year and in recent months some changes have been made to the way in which Council's priority projects are proposed, scoped and managed. This activity has changed the way in which reports on flagship activities are presented, reflecting the use of more focused project management processes.
14. The appendix provides a traffic light rating of progress for each flagship activity, while also offering a commentary. For activities shown as amber in the report, senior officers have reviewed and agreed actions to ensure that outcomes will be delivered as proposed. No activities are shown as red, therefore requiring significant change of scope.

Consideration of the Performance Report by the Scrutiny Committee for Leader, Finance and Performance at its meeting on 4th September 2019

15. The Committee asked about the number of interventions delivered by the Wellbeing Team being off target due to staffing issues with the service. The Assistant Chief Executive explained that this is a demand led service and therefore resources are finely balanced. Past trends and performance to date suggest that the annual target for Wellbeing interventions will still be met. The staff vacancy has now been filled.
16. Progress with the award of Microbusiness grants was mentioned. It was noted that there was a good take up of the scheme, with sufficient applications from local businesses to ensure that all of the available grant funding would be allocated.

17. The cancellation rate of penalty charge notices was discussed and the reasons for the change in the cancellation rate target. This was related to the terms of the Service Level Agreement for on street parking enforcement with West Sussex County Council.
18. Progress with the provision of electric vehicle charging points in the District was discussed. The Deputy Leader updated on the position with getting the charging points in the Cyprus Road Car Park, Burgess Hill up and running again and spoke of the priority to expand the number of charging points in the District. This would involve the installation of 26 additional charging points. The Assistant Chief Executive updated on progress with the project and the tendering process.
19. The project to develop strategies for playing pitches, green spaces and community buildings was discussed. The Assistant Chief Executive explained how the strategies were being developed and the relationship to progress with the Site Allocations Development Plan.

Conclusions

20. The Council's services continued to perform well in the first Quarter of 2019/20. Where performance is below target, corrective action aimed at improvement has been planned and is being delivered. Good progress has also been made with the flagship activities for 2019/20.

Risk Management Implications

21. There are no risk management implications associated with this report. Performance across the Council was seen as a strategic risk in the past but the Council has a proven track record in performance management and it is no longer seen as a risk.

Equalities Implications

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

Financial Implications

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

Background papers

None.

Cabinet - Quarter 1 2019/20 Performance Report

PI Status	
	OK – on target
	Warning –slightly off target (up to 10%)
	Alert – off target (10% or more)
	Data Only

Flagship Activity Status	
	On track
	Off target- requires action
	Off target – unlikely to deliver and requires change in project’s scope

Community Portfolio - Cllr Norman Webster

Building Control

	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
The percentage of plans received by Building Control which are checked within 15 working days	78%	87%		85%	87%		251 plans checked in quarter 1 compared to 331 in the same period of last year.
Building Control Site inspections carried out within 24 hours of date requested.	98%	98%		99%	99%		2,143 site inspections in quarter 1 compared to 2,051 in the same period of last year. The Building Control service operates in a competitive market and carrying out site visits quickly is a priority for customers

Community Services, Policy and Performance							
	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
% of resolved anti-social behaviour cases	75%			91%			The Council's Anti-Social Behaviour Officer resolved 40 out of the 44 reports of ASB received in the quarter. New powers have been adopted under the Anti-Social Behaviour, Crime and Policing Act 2014, including the use of Public Space Protection Orders (PSPO). Consultation is taking place to adopt a PSPO in Burgess Hill to counter anti-social driving and car cruising.
Overall Crime Rate per 1000	11.16			11.36			Detailed crime information for Mid Sussex 2018/19 was included in the Strategic Intelligence Assessment circulated with the July Member Information Service.
Number of health and wellbeing interventions delivered	499	462		510	570		The target for the number of interventions delivered was missed due to the team being one member of staff down while a vacant post was recruited to. This was also due to the long-term sickness of the team administrator. Workplace Health talks and visits were therefore rescheduled to enable office cover. The team will soon be fully staffed and the number of interventions in July was above the target level.
Proportion of health and wellbeing interventions resulting in health improvement	97%	80%		81%	80%		This indicator involves calling back three months after the intervention to monitor whether it has led to a sustained improvement.
Closed cases of families worked with by the Early Intervention Family Project where outcomes are met or partially met	100%			100%			The Early Intervention Officer closed 3 cases in the quarter, all of which were successful interventions. He is currently working with 15 families.

Environmental Health						
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	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Proportion of Environmental Health service requests which are actioned and resolved within 3 months of receipt	97%	96%		98%	96%		1,512 service requests in the quarter compared to 1,050 in the same period of the previous year – a 44% increase. Requests for services can be across the range of Environmental Health activities including licensing, housing standards, environmental protection and food hygiene.
Percentage of Environmental Health service requests that are responded to within five working days	97%	97%		99%	97%		656 service requests in the quarter compared to 528 in the same period of the previous year.
Disabled Facilities Grants completed (cumulative)	140			40			Please see the flagship update for further information.

Land Charges						
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	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
The percentage of Local Authority Searches replied to within 5 working days	100%	96%		100%	96%		The number of searches received in the first quarter of 2019/20 was 688 compared to 633 in the same quarter of the previous year- a 9% increase. The Council's Land Charges service operates in a competitive market and competes on the basis of speed and quality of service.

Legal and Member Services

	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	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	394			398			

Flagship activities						
Project name	Planned Outcome	Lead Officer	Start Date	End date	Status	Commentary
Disabled Facilities Grants	Adopt the County-wide policy and funding for Disabled Facilities Grants by 31 March 2020	Tom Clark	04/19	03/20		<ul style="list-style-type: none"> On target Further work has been carried out across the West Sussex Authorities to work towards a single policy where all partners are working efficiently to get the grants delivered quickly
Community Wellbeing Programme	Develop & deliver a comprehensive community wellbeing programme that meets the requirements of the new three year wellbeing service contract specification from WSCC PublicHealth	Peter Stuart	04/19	03/22		<p>Progress with in current deadlines has been made on the following objectives;</p> <ul style="list-style-type: none"> Implement delivery of health check service Design and deliver a physical activity “Back to Exercise” programme for people with long term medical conditions. Implement delivery of Stop Smoking service <p>Additional objective: Public Health has requested that wellbeing deliver an extra service within the current programme. The service will work exclusively with adults wanting to reduce their alcohol consumption with in the new three year agreement.</p>
Reducing crime and anti-social behavior on public spaces and involving and affecting youth	Reduction in anti-social behavior amongst young people, especially taking place on the District’s public spaces.	Peter Stuart	01/19	03/20		<ul style="list-style-type: none"> Work is being progressed through the Mid Sussex Partnership’s Community Safety Start and Finish Group, which has identified measures to address this type of ASB in the District. These include providing direct support to identified youths, prevention work in schools and support for parents of teenagers with challenging behavior. Recent work to address ASB amongst young people in the District has included the Reboot scheme, working through local schools to mentor young people at risk of being drawn into violent crime, School Law Days educational sessions to Year 8 children and the Safe Places pilot in East Grinstead. New powers for dealing with ASB have been adopted and a Public Space Protection Order (PSPO) is being sought in Burgess Hill to address anti-social driving and car cruising,

						<p>which is subject to a consultation exercise that will finish on 3rd September</p> <ul style="list-style-type: none">• Funding of £12,251 has been received from the Home Office Serious Violence Fund to enhance the local provision of positive activities for young people, which will be allocated to further activities identified through the Start and Finish Group.
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Customer Services Portfolio - Cllr Ruth de Mierre

Customer Services and Communications

	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Average waiting time (in seconds) to speak to a customer services officer for all services answered in the Customer Contact Centre, including switchboard.	16	30		18	30		The Customer Services Centre received 20,809 calls in the first quarter. As well as switchboard, the Centre receives 9 Council services direct line calls, including Building Control, Electoral Services, Parking Services and Waste Management. In addition to phone calls, Centre staff also dealt with 8,753 personal callers to reception.
Percentage of enquiries resolved at point of Contact	91%	75%		86%	75%		This indicator currently only monitors forms successfully submitted and the Council is looking to upgrade the telephone system to measure calls resolved at point of contact.
Number of Compliments received	99			79			The main services in receipt of compliments were: Customer Services & Communications = 29 Development Control = 26 Waste and Outdoor Services = 16 Legal = 6 Benefits = 5
Number of e-forms submitted directly by the public	6,708			6,517			
Monthly customer satisfaction scores	100%	80%		100%	80%		Customer satisfaction is being measured by phoning back a sample of customers who had previously contacted the Customer Service Centre

	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
							to gain their feedback on how the call was dealt with.
Percentage of complaints responded to within published deadlines	100%	100%		99%	100%		The published deadline for responding to complaints is to acknowledge within 5 days and respond within 10 working days. One complaint was responded to outside the deadline due to a second stage requiring more time for investigation by Head of Services.
Number of Complaints received	41			72			A breakdown of the main services in receipt of complaints in the quarter is shown below, together with an indication of the major causes of the complaints: Waste Management = 22 (misplaced bins following collection and problems with assisted collections) Revenues = 12 (disputing calculation of Council Tax liability, clarity of information provided) Planning = 8 (handling of planning applications, alleged breaches of planning conditions) Recovery = 7 (issuing of summonses, alleged inappropriate recovery action and court costs). Elections = 7 (Local election voter ID procedures, polling station arrangements, poll card/postal vote delay) Parking = 5 (parking machines, parking ticket disputes)
Freedom of Information Requests responded to within 20 working days	New indicator			99%	100%		179 out of the 181 Freedom of Information Requests in Quarter 1 were responded to in the target time.

Human Resources							
	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Staff sickness absence rate (days cumulative)	6.9	8.0		1.4	2		There were three long-term absences in the quarter. One individual has now returned to work; another is due to return; and we are in regular communication with the other. When comparing to four neighbouring Councils their absence rates are 0.95, 1.29, 1.82 and 2.37 days.
Staff turnover	6.33%	15%		1.97%	3%		Staff Turnover of 1.97% relates to 6 voluntary leavers in the period. Reasons given for staff leaving from exit interviews were linked to location (2), career opportunities (2), salary (1) and personal (1). When comparing to four neighbouring Councils for Quarter 1, their turnover was 1.55%, 2.35%, 2.76% and 3.01%.
Ethnic Minority representation in the workforce - employees	3.0%			3.6%			
Percentage of Employees with a Disability	7.6%			7.2%			

ICT and Digital							
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	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
The percentage of ICT help desk service requests completed within the target time agreed with the customer	97%	87%		95%	90%		1,499 service requests in the quarter compared to 1,551 in the same period of last year.
Percentage of ICT helpdesk calls outstanding	14%	20%		17%	20%		

Revenues and Benefits							
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	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Speed of processing - new Housing Benefit claims	20	22		18	20		115 claims processed in the quarter compared to 308 in the same period of 2018/19. The number of Housing Benefit claims processed is decreasing with the introduction of Universal Credit. As at the end of July 2019 there were 2,063 Universal Credit claimants in Mid Sussex, compared to 225 in July last year.
Speed of processing - changes of circumstances for Housing Benefit claims	4	9		8.5	8		4,356 changes of circumstances processed in the quarter compared to 5,438 in the same period of 2018/19. Although there are less Housing Benefit claims they are tending to be more complex as the simpler cases have moved to Universal Credit.

	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Speed of processing - changes of circumstances for Council Tax Support claims	7.0	9.0		7.3	8.0		4,621 changes of circumstances processed in the quarter compared to 4,538 in the same period of 2018/19. A revised Council Tax Reduction Scheme based on banded income levels is being introduced for 2020/21, subject to consideration by the Scrutiny Committee and adoption by Council. This will help to reduce the number of changes of circumstances that need to be processed.
Speed of processing - new Council Tax Support claims	23.0	22.0		20.5	20.0		323 claims processed in the quarter compared to 356 in the same period of 2018/19.
Percentage of Council Tax collected	98.6%	98.8%		29.3%	29.9%		Although the collection rate is just below target, there has been a 5.5% increase in cash terms in the amount of Council Tax collected to £32,708,279 in Quarter 1 from £31,008,057 in the same period last year.
Percentage of Non-Domestic Rates Collected	97.8%	98.0%		28.8%	28.1%		£13,824,727 Business Rates collected in Quarter 1. The collection rate is above target and procedures are in place to ensure that the Revenues Team intervene as early as possible to address non-payment.
LA Overpayment Error	£82,648	£150,694		£18,841	£29,802		These indicators reflect the focus of the service on the accuracy of assessment, rather than just the speed of processing. The level of overpayment error is well below the DWP threshold for the loss of Housing Benefit Subsidy.
Accuracy in Assessment	95.8%	97.0%		93.6%	92.0%		

Flagship activities						
Project name	Planned Outcome	Lead Officer	Start Date	End date	Status	Commentary
Council Tax Support Scheme	New Council Tax Support Banded Income Scheme from April 2020	Peter Stuart	04/19	04/20		<ul style="list-style-type: none"> • Consultation draft of the new Council Tax Support Scheme (CTSS) to be considered by Scrutiny Committee on 4th September. • Public consultation planned from 6th September to 1 November.
Windows 10 Deployment	Deliver efficiency savings through the increased use of digital approaches to services by implementing Windows 10	Simon Hughes	10/18	12/19		<ul style="list-style-type: none"> • Microsoft platform upgrades complete; Applications Packaging 80% complete; Hardware needs defined to support mobile working and to rationalise stock • Risk of project budget overspend is being mitigated by reducing scope of some contracted works and seeking funding from departments for some hardware; this has impact on overall RAG rating • Next steps: Pilot the Windows 10 build with departments and make any necessary refinements before a full roll out. Order new hardware ready for full roll out.

Deputy Leader Portfolio – Cllr Judy Llewellyn-Burke

Finance

	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Percentage of undisputed invoices paid within 10 days of receipt	97.9%	95.0%		97.2%	95.0%		1,326 invoices processed in Quarter 1, compared to 1,168 in the same period last year. The speed with which the Council pays invoices is considered important for supporting small businesses, where cash flow can be critical to the health of the business.

Property and Asset Maintenance

	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
The percentage of rent due collected	96%	97%		96%	97%		Collection is just below the target level due to a small number of cases where there are rent disputes. The amount of rent collected in quarter 1 was £590,091, compared to £426,705 in the same period of 2018/19. The Council's commercial property portfolio has been expanded since last year, including the purchase of the freehold of the Wickes site in Burgess Hill.

Flagship activities						
Project name	Planned Outcome	Lead Officer	Start Date	End Date	Status	Commentary
Commercial property investment	Income generation to offset financial challenges	Peter Stuart	04/19	03/20		<ul style="list-style-type: none"> • Work in progress to investigate investment opportunities to generate income • It is proposed that an investment strategy is prepared by March 2020, setting out proposals to generate income and seeking an investment budget
Invest in our assets	Increased income earning potential	Peter Stuart	04/19	03/20		<ul style="list-style-type: none"> • Project scope and plans now being prepared.
Orchards Shopping Centre Strategic Plan	Redevelopment of the Centre to ensure it is fit for future purpose	Peter Stuart	07/19	03/21		<ul style="list-style-type: none"> • New leases with key retailers have secured income streams for the next three years • Occupancy levels are still very good and current market rents are stable but slightly lower than at time of purchase (reflected in recent lease agreements) • Meetings have been held with Consultants to examine the “Art of the Possible” in re-imagining the occupancy & appearance of the Centre for the future.

Economic Growth Portfolio – Cllr Stephen Hillier

Economic Development

	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Footfall in the shopping centres of the District's three main towns	New indicator			N/A			Data is based upon information from sensors that monitor footfall via detection of smart phones and this is being reviewed for accuracy.
Micro business grants – funds awarded compared to total grant received	New indicator			18%	18%		The target is to award 100 % of the £72,031 available in the year, with grants awarded through the Cabinet Grants Panel. 8 applications were considered at the meeting of 18 th June and funding of £12,734 awarded. A further 14 applications amounting to £19,905 were considered at the Panel meeting on 22 nd July. Overall, 43 applications have been received so far with a value of £71,289.

Parking Services

	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
The percentage of enquiries relating to enforcements within Parking Services which are dealt with within 10 days.	100%	100%		100%	100%		741 items of correspondence were received in quarter 1 compared to 1,005 in the same period of 2018/19.
The percentage of car park	99%	97%		98%	99%		2 machines took longer to repair than target in

	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
machines repaired within 2 days (there are 55 parking machines in the District)							April and 1 machine in June due to awaiting parts for a damaged door.
Cancellation rate of Penalty Charge Notices	8%	8%		7%	7%		252 cancelled out of 3,571 notices issued in the quarter. The target is based upon the performance standard set by the On Street Parking Service Level Agreement with West Sussex County Council.
The percentage of pay and display transactions made by cashless payments	New indicator.			34%	25%		This indicator measures the proportion of cashless pay and display transactions and via pay by phone, following installation of the new machines and availability of the phone application. Performance exceeds forecasted expectations as take up of cashless parking has been well received.

Flagship activities						
Project name	Planned Outcome	Lead Officer	Start Date	End Date	Status	Commentary
Parking Strategy Refresh 2020 - 2031	Delivery of a new Parking Strategy for Mid Sussex	Judy Holmes	04/19	03/20		<ul style="list-style-type: none"> • Work on schedule • Consultants' Brief developed and awaiting procurement approval to tender for consultants to lead the process • The Member Working Group will be drawn from the Scrutiny Committee for Housing, Planning & Economic Growth. Kick off report will be presented to Scrutiny Committee on 11th September 2019.
Shopfront Improvement Scheme	Improvements delivered to the shop fronts for five East Grinstead retailers plus any other appropriate retailers who can be support with any remaining balance once the five East Grinstead grants have been awarded.	Judy Holmes	10/18	03/20		<ul style="list-style-type: none"> • Three retailers have now been awarded grants; officers are working with two remaining retailers to finalise their applications which will go to the next Cabinet Grants Panel. • The grant applications submitted to date have been for lower value grants than were originally proposed by the retailers. This means that once the grants have been awarded to all five applicants some residual grant will still remain unallocated. • Officers are presently preparing proposals for allocating the remaining funds to other retailers in a way that will maximise the overall benefits to the District.
Local Full Fibre Network	Fibre Network across Burgess Hill and Strategic Link to Brighton	Simon Hughes	10/18	03/21		<ul style="list-style-type: none"> • £2.3m funding secured and specification agreed for 30km of fibre spine between Brighton and Burgess Hill, 25km of fibre duct access, with mini fibre exchanges in Burgess Hill and commercialisation of the network through Cooperative Network • National DCMS review of funded projects under new minister; MSDC have been informed that the MSDC LFFN Programme is subject to review but not at risk. • Now completed all the work to demonstrate Market attractiveness and Market Economic Operator Principles (MEOP) satisfied.

Environment & Service Delivery Portfolio – Cllr John Belsey

Landscapes

	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
% Satisfaction with the grounds maintenance service	New indicator			96%	95%		Satisfaction surveys are required to be carried out by idverde as part of the grounds maintenance service contract specification.

Leisure Operations

	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
The number of visits made to the Leisure Centres and Civic Hall	482,768	443,803		452,392	433,112		Attendances remain above the target levels. Additional investment is being made into the Dolphin Leisure Centre, including improvements to the reception and café; conversion of the existing studio into a new training room and improvements to the group cycle studio.

Sustainability

	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Usage of Council-owned electric vehicle charging points in public car parks (amount of energy used in kWh)	New indicator.			3,407	12,500		Electric charging performance in quarter 1 has been affected by electricity supply problems to the 2 charging points at Cyprus Road car park in Burgess Hill. A new supply has to be installed because the existing supply proved insufficient for higher capacity and more frequent usage. The Council is negotiating with UKPN to secure a new supply as a matter of urgency. Delivery of more charging points is a flagship activity and further information is provided below.
Greenhouse gas emissions from Council buildings (kg)	New indicator.			111,226	125,861		The target is based on a 3% per annum reductions in greenhouse gas emissions. Initiatives that have helped to cut emissions from the Council's buildings have included reducing our electricity usage and the production of solar electricity from our PV panels.

Waste and Outdoor Services

	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
% satisfied with refuse collection, recycling collection and street cleansing	New indicator.			89.4%	87%		Satisfaction surveys are required to be carried out by Serco as part of the refuse collection and street cleansing contract. Survey fieldwork was carried out in the period 25th March – 7th April 2019.

	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Amount of waste per household which is disposed of in landfill sites (kilos)	104	107		101	102		
Percentage of household waste sent for reuse, recycling and composting	37.4%	39%		47.3%	45%		The % is higher in the summer months due to greater amounts of green waste collected. See the flagship update regarding progress with consideration of a food waste collection trial.
Number of subscriptions to green waste composting	19,037			19,217			
Number of missed collections per 100,000	New indicator.			53	75		
% of relevant land assessed as having below acceptable levels of litter	New indicator			N/A	4%		These indicators are not reported in quarter 1 as the condition assessments are completed over 4 months, 3 times a year.
% of relevant land assessed as having below acceptable levels of detritus	New indicator.			N/A	6%		

Flagship activities						
Project name	Planned Outcome	Lead Officer	Start Date	End Date	Status	Commentary
Deliver more electric vehicle charging points	Expansion of Electric Vehicle Charging Infrastructure	Peter Stuart	04/19	03/21		<ul style="list-style-type: none"> • Cabinet agreed to procure 26 fast electric vehicle charging points (EVCPs) in public car parks utilising a variety of funding. • Project Initiation Document in draft; project team being established • Procurement options and a funding bid in development • Discussion with other local authorities including WSCC on EVCP delivery
Mid Sussex Cycle Network	Identification of evidenced-based cycle routes	Peter Stuart	04/19	03/20		<ul style="list-style-type: none"> • £30K earmarked from Strategic Investment Fund for Cycle Route Feasibility in Mid Sussex • Mid Sussex Cycle Forum meets quarterly with representation from cycle user groups and Cllrs. Cllr Andrew Lea is the MSDC representative. • Ideas for potential routes were submitted. • The Forum has engaged Transport Initiatives (TI) to develop Local Cycling Walking and Infrastructure Plans (LCWIP) to provide an evidence base for cycle route selection. •
Reduce residual waste collection and increase recycling	Trial of a weekly food waste collection service, alongside weekly collections of absorbent hygiene products and reduction in residual waste collections (tried across 1,500 homes) in conjunction with West Sussex County Council.	Judy Holmes	03/20	12/20		<ul style="list-style-type: none"> • The Council is considering working with West Sussex County Council to trial weekly food waste collections alongside weekly collections of absorbent hygiene products and a reduction in residual waste collections across 1,500 homes • Customer consultation undertaken in Mid Sussex indicates over 55% of those surveyed would like to be able to recycle food waste – this establishes an appetite for the service change in the District • WSCC Project Manager now in post • A timeline has been established; with the trial set to commence in March 2020 and run for 6 to 9 months • Ongoing discussions with WSCC and Serco are taking place.

<p>Parks Investment Programme</p>	<p>To plan and deliver improvements in support of the Play and Amenity Green Space Strategy for six key parks in 2019-21. To plan and deliver six improved playground by March 2021.</p>	<p>Judy Holmes</p>	<p>05/19</p>	<p>06/21</p>		<ul style="list-style-type: none"> • A brief has been developed for consultants to undertake Master Planning at four (Mount Noddy (EG); Victoria Park (HH); Finches Field (Pease Pottage) and St Johns (BH)) of the six parks identified for improvement and tendering will follow shortly; there is a risk that bids for Master Planning may be greater than the budget estimated • St Johns Park has been brought forward to replace Brooklands Park in the Parks Investment Programme for 2019-20 financial year. This exchange will enable the Parks Investment Programme to better align with the Burgess Hill Places and Connectivity Programme. • Funds have been secured to enable planning to begin on the delivery of three improved playgrounds (Twineham, Bolney and John Pears).
<p>Develop strategies for playing pitches, green spaces and community buildings</p>	<p>Agreed strategies for investment in Playing Pitches, Play & Amenity Green Spaces and Community Buildings</p>	<p>Peter Stuart</p>	<p>04/18</p>	<p>03/20</p>		<ul style="list-style-type: none"> • The three strategies are in development, but finalisation delayed pending the work on site allocations • For this reason, the aim is to complete the strategies by March 2020 • There is a consequent risk of additional costs of the work by consultants.

Housing and Planning Portfolio – Cllr Andrew MacNaughton

Development Management

	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Validation of planning applications within 5 working days	98.67%	98%		98.67%	98%		576 applications processed in the quarter, compared to 680 in the same quarter last year – a reduction of 15%.
The average time taken to process planning applications (days)	New indicator			65	65		This is a new indicator and measures the average time taken to process all types of applications.
Costs awarded against the Council where the decision of the Council is overturned at Planning appeal	£00			£00			
Processing of planning applications: Major applications within 13 weeks (or agreed extension of time)	94%	80%		100%	80%		13 major applications processed in quarter 1, the same as quarter 1 of the previous year
Processing of planning applications: Minor applications within 8 weeks.	97%	85%		98%	85%		96 minor applications in quarter 1, compared to 106 in the same period last year.
Processing of planning applications: "Other" applications within 8 weeks	98%	94%		100%	94%		291 other applications in quarter 1, compared to 350 in the same quarter of last year.
Planning appeals allowed	21%	33%		29%	33%		

Housing							
	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Number of households assisted to access the private rented sector	24	18		23	19		The Council's Rent in Advance and Deposit Guarantee Scheme helps those without sufficient funds to rent privately. The Private Sector Tenancy and Sustainment Officer works with private landlords to access properties for households that the Council is assisting.
Number of households accepted as homeless	12	20		19	20		
Number of households living in temporary accommodation	59	85		67	85		
Number of households in nightly paid temporary accommodation	New indicator			39	17		The target of 17 for the end of year is being reviewed. The project to acquire the Council's own temporary accommodation will help to reduce the need to use nightly paid guest house accommodation. The aim is to purchase up to 20 properties and lease up to 10. There are currently 11 units in the Council's ownership being used for homeless households. There has been an increase in demand for temporary accommodation due to increased homelessness pressures.
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)	New indicator.			244	250		The Council aims to minimise the length of stay in temporary. There are a range of reasons why a household may be prevented from moving on from temporary accommodation which includes having a former tenant debt and the need for a particular type of accommodation in a specific part of the district

	Q4 2018/19			Q1 2019/20			Latest Note
	Value	Target	Status	Value	Target	Status	
Number of affordable homes delivered (cumulative)	102			80			80 new affordable homes were provided in the quarter of which 15 (19%) are shared ownership and 65 (81%) rented. 40 in Haywards Heath, 26 Burgess Hill, 12 in Bolney and 2 in Handcross.
The % of policy compliant section 106's signed in the year on sites that meet the affordable housing threshold	New indicator			100	85		5 out of 5 schemes agreed in the quarter met the threshold and achieved the 30% affordable housing requirement.

Flagship activities						
Project name	Planned Outcome	Lead Officer	Start Date	End date	Status	Commentary
Improve the provision of Temporary Accommodation for Homeless Households	Deliver 30 units of TA through a mix of acquired and leased properties thereby improving the standard and location of such accommodation whilst also reducing the council's spend on nightly paid guest house	Judy Holmes	08/18	03/20		<ul style="list-style-type: none"> 11 properties acquired. 2/3 more due to be acquired within the £4m budget. Work has started on leasing properties. The numbers of homeless households approaching the council are increasing meaning a commensurate increase in MSDC's legal duties to provide Temporary Accommodation. Project review in progress to inform approach to next stages including the release of the remaining £2.5m identified in the report to Cabinet on 9th July 2018 to achieve the project aims.
Northern Arc	Delivery of the Northern Arc Strategic Development	Judy Holmes	04/18	02/32		<ul style="list-style-type: none"> Project on target Outline planning consent issued for Freeks Farm (DM/18/0509) which provides 460 dwellings and effectively first phase of Northern Arc strategic development. Submission of amended plans/documents for the outline application for the remainder of the Northern Arc (DM/18/5114) was received on time in August. <p>Next steps:</p> <ul style="list-style-type: none"> A Member Update briefing is being provided in late September to give all Members an update of overall progress and latest position on the Northern Arc development. Determination of the Northern Arc outline planning application is currently due to be presented to District Planning Committee on the 3rd October 2019. The Freeks Farm reserved matters application is due to be submitted to the Council for consideration in August 2019. Determination expected within 13 weeks of receipt of application. The full application for the Eastern Bridge and Link Road application is expected mid August 2019 with anticipated committee date in October 2019.

Site Allocations Development Plans	To identify new housing and employment sites across the District to meet the need identified in the District Plan; Identify and safeguard associated community infrastructure needs required to support this level of development	Judy Holmes	04/18	03/21		<ul style="list-style-type: none"> • Project on schedule Next steps: <ul style="list-style-type: none"> • 'Regulation 18' (preferred options) documents to be finalised for Scrutiny Committee 11 September and Council 25 September • Consultation expected to commence early October. • Briefing for Mid Sussex Members w/c 2nd September • Briefing for Town and Parish Councillors w/c 2nd September
Haywards Heath Master Plan	Adopted Supplementary Planning Document (SPD)	Judy Holmes	04/19	03/20		<ul style="list-style-type: none"> • Project on track for Draft SPD to be considered by Committee in October for consultation during Winter 2019 • A second stakeholder workshop is planned.
Conservation Area Appraisal and Management Plan for East Grinstead	Adopted Supplementary Planning Document (SPD)	Judy Holmes	04/19	03/20		<ul style="list-style-type: none"> • Project on track for Draft SPD to be considered by Scrutiny Committee on 23rd October for adoption by Cabinet Member during Autumn 2019.

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SALE OF LAND FOR AFFORDABLE HOUSING AT BLACKWELL FARM ROAD, EAST GRINSTEAD

REPORT OF: Head of Corporate Resources
Contact Officer: Peter Benfield, Consultant Estates Surveyor
Email: peter.benfield@midsussex.gov.uk Tel: 01444 477490
Wards Affected: East Grinstead – Ashplats
Key Decision: No
Report to: Cabinet
16th September 2019

Purpose of Report

1. To seek the approval of the Cabinet to approve the sale of the plot of land on the corner of Blackwell Farm Road & Holtye Road, East Grinstead to The Guinness Partnership to provide 10 houses for social housing needs. This report summarises the background to the transaction and the proposed recommendations.

Summary

2. The land comprises an area of approximately 0.5 acres and is currently open space. It has been subject to a number of development schemes in recent years but has always been designated as suitable for a social housing project. Planning consent was granted in 2016 but this recently lapsed. Terms have been agreed to sell the land to The Guinness Partnership for the sum of £400,000 subject to the grant of suitable planning permission. A copy of the Heads of Terms are attached as Appendix I and a plan of the area as Appendix ii

Recommendations

3. **Cabinet are recommended to:-**
 - i) **It is recommended that the Cabinet approves the sale of land at Blackwell Farm Road / Holtye Road, East Grinstead to The Guinness Partnership for the sum £400,000 to provide 10 affordable homes.**
 - ii) **It is further recommended that the Council solicitor is instructed to agree the contract for sale on behalf of the Council in a timely manner and on such terms that are favourable to the Council**

Background

4. On 19th May 1947, the Council's predecessor in title, Urban District Council for the Urban District of East Grinstead, purchased the Property, together with other land for housing purposes pursuant to an authority from the Minister of Housing. Between 1947 and 1974 the land acquired in 1947 was developed by the Council for council housing within the meaning of the Housing Acts. The Property was left undeveloped and has been available for informal use as open space for at least that last 40 years
5. On 18 June 2015 Planning Committee granted, subject to the completion of a section 106 agreement, planning permission for a ten unit 100% affordable housing scheme at Blackwell Farm Road to establish the principle of housing on this site. The Council agreed to sell the site to a Registered Provider to deliver the homes

6. Officers invited offers for the land to ensure that we are achieving best value, at the same time as achieving a good quality scheme. Consequently, those Registered Providers who are active in the District in developing affordable housing were invited to submit their offers and proposals. Three chose to do so.
7. In March 2016 Terms were agreed to sell the land to Affinity Sutton Homes for £620,000, this was subsequently reduced to £500,000 in July 2016. This sale fell through owing to the problems with the services running through the site but The Guinness Partnership subsequently agreed to purchase the site in March 2018 at that figure
8. Subsequent surveys carried out by the purchaser detected additional services crossing the site, resolving these issues added substantial extra costs which would make development unviable
9. It has been subsequently agreed to sell the site for £400,000 but for the purchaser to receive a commensurate figure from commuted sums to enable the scheme to be delivered. Additionally, the purchaser will be applying for a HCA grant to bring the scheme forward.
10. At present the Property is informal open space yet housing need in East Grinstead is strong. Across the road from the land is the East Court estate where a SANG (Suitable Alternative Natural Greenspace) has been developed following investment of SANG monies.
11. There are currently 291 people on the Common Housing Register with a local connection to East Grinstead and also 268 members who have expressed a first choice preference for East Grinstead.
12. Of the 268 members with East Grinstead as their first choice parish, 115 require a 1 bed, 119 require a 2 Bed, 29 require a 3 Bed and 5 require a 4 Bed property.
13. 33 properties were let in East Grinstead during the period 1st April 2018 - 31st March 2019 but no new properties were delivered there during this period. In fact, the last units delivered in East Grinstead were the 18 units at St Margaret's Convent completed between June 2016 and December 2016.
14. The only affordable units currently in the development pipeline in East Grinstead are the extra care units at Lingfield Lodge being developed by Eldon, which are not due to complete until October 2020.
15. It is therefore considered that the provision of new, much needed, affordable homes will help the Council to secure the promotion or improvement of the economic, social or environmental well-being of its area.

Policy Context

16. A good affordable housing scheme on this site would contribute to the Council's aim to achieve opportunities and quality of life for all. Developing this site will contribute to new home building target set out in DP4 of the District Plan. Policy DP30 sets out the Housing Mix objectives in the plan and seeks to encourage "a mix of dwelling types (including affordable housing), reflecting current and future local needs". DP31 sets out the policy commitment for Affordable Housing. An entire scheme of social and affordable housing is an invaluable contribution to this target

Council's powers of disposal

17. The Council has a general power to dispose of land under Section 123(1) of the Local Government Act 1972 ("the 1972 Act"), which provides that:

"Subject to the following provisions of this section, a principal council may dispose of land held by them in any manner they wish."

These powers are permissive and must be exercised strictly in accordance with the provisions of Section 123(2) and Section 123(2A) of the 1972 Act

Other Options Considered

18. The only option currently open to the Council would be to retain the land as open space but this would mean losing an opportunity to add to the affordable housing stock.

Financial Implications

19. A capital receipt of £400,000 will be generated for the Council but part of the commuted funds pot will be used to enable the development. The sale been handled in-house to date and the conveyancing will be handled by the Council's solicitor so there are no external consultant fees to pay.

Risk Management Implications

20. The planning permission granted in March 2016 has recently expired and a new application for full consent has recently been made by the prospective purchaser. The sale is conditional upon that consent being granted
21. A local Councillor has advised that the local school has reached capacity and raised concerns as to where any new children will be educated. This assumes that the occupants of the homes will be newcomers. It is entirely possible that they will be existing local families being provided with more suitable accommodation.

Section 123 Advertisements and Objections

22. As the Property has remained open to informal public use the Property is "de facto open space" and the Council has caused notice of its intention to dispose of the Property to be advertised in two consecutive weeks in the Mid Sussex Times, being a newspaper circulating in the area in which the Property is situated namely, on 24th and 31st May 2019 inviting members of the public who may object to the disposal of the Property to make their objections known to the Council by 21st June 2019.
23. The Council has received representations from 60 objectors in response to the statutory advertisements published on 24th and 31st May 2019.

24. While there is undoubtedly a link between planning applications considered by the Council's District Planning Committee and the need for this disposal report, it is important to remember that they are completely independent processes that must be followed by the Council and that, as a matter of public policy and law, we must not conflate planning issues with property issues and vice versa. The consideration of planning applications is not an executive function of the Council and they must be determined by the Local Planning Authority through the planning committees in accordance with planning policy and law; decisions concerning the acquisition, use, management and disposal of Council land is an executive function of the Council and must be determined by the Council's Cabinet in accordance with the Council's corporate policies and procedures and local government law.
25. A significant numbers of issues raised by the objectors relate to planning issues, such as traffic congestion, road safety, shortages of parking etc., policy and procedure, and fail to address the central issue of whether the Property should be retained for its present purpose as corporate land used as informal open space. In particular a letter from East Grinstead Town Council states that: "*The Council do not object to the sale of the land, but do object to the sale of the land to a developer. As you know this Council would be interested in purchasing the land and we remain interested in this position to increase the land at the Cemetery.*" While cemetery use of the land would to some extent preserve some of the present amenity of the land, it would no longer be accessible open space to the same extent as it is now.

Equality and Customer Service Implications

26. The recommendations contained within this report do not have an adverse or negative impact on Equality and Customer Service. Developing an affordable housing scheme on this site would help meet local housing needs at a time when affordable rented housing is increasingly difficult to deliver.

Other Material Implications - Local Housing Need

None.

Background Papers

None.

Heads of Terms – Conditional Contract – Offer to Sell Land

SUBJECT TO CONTRACT

1.	Property Address:	Land edged red on the attached plan, registered at HM Registry under Title No. WSX287693, known as land at the corner of <u>Holtva Road</u> and Blackwell Farm Road, East Grinstead Please see attached Plan
2.	Seller:	Mid Sussex District Council
	Correspondence Address	Oaklands Road, Haywards Heath, West Sussex, RH16 1SS
	Contact Name	Peter Benfield
	Email	Peter.Benfield@midsex.gov.uk
	Telephone	01444 477490
	Mobile	0786 468 9335
3.	Seller's Solicitor:	Christopher Coppens Property Lawyer and Deputy Monitoring Officer Legal Services Mid Sussex District Council, Oaklands Road, Haywards Heath, West Sussex, RH16 1SS Email: christopher.coppens@midsex.gov.uk Telephone: 01444 477 213
4.	Purchaser:	The Guinness Partnership 31693R (and/or any other group company)
	Registered no.	Charitable Registered Society No.30337R, Homes & Communities Agency No. L4497
	Registered Office Correspondence Address	30 Brock Street, Regents Place, London NW1 3FG TBC
	Contact Name	Michael Gray
	Email	Business Development Manager Michael.gray@guinness.org.uk
	Telephone	07973 225625
5.	Purchaser's Solicitor:	TBC

6.	Purchase Price:	£400,000 (exclusive of VAT, legal and surveyor's fees and costs), <i>The Council has not opted to Tax the site, therefore no VAT will be payable on the purchase price.</i>
7.	Type of Sale:	Conditional contract for the sale of freehold interest, subject to the purchaser obtaining full planning permission for 10 residential units for Affordable Housing. Conditions Precedent for the Purchaser <ul style="list-style-type: none"> • A satisfactory implementable planning permission free from challenge • The allocation of HCA Grant & up to £400,000 grant subsidy from MSDC
8.	Timing and other matters:	<ul style="list-style-type: none"> - The target date for the exchange of the conditional contracts between solicitors is 1st December 2019 - The target date for the purchasers to submit a full planning application, carry out all necessary legal and technical due diligence and site investigations, is 1st November 2019 - The target date for completion of the sale and date of entry will be 2 weeks after the grant of planning permission. <p>The Purchaser will use best endeavours to take forward the process of securing full planning permission, and advise the Seller's agent of any anticipated delays.</p> <p>The target dates may be varied by agreement between the parties in the event that the planning application is the subject of an appeal hearing or legal challenge.</p>
9.	Payment Terms:	Payment dates: Payable upon the grant of full planning permission. A non-refundable deposit of £10,000 is due on the date of exchange.
10.	Permitted Development:	The permitted scheme will be for the provision of affordable housing under varying tenure (75% rented and 25% shared ownership). 4 of the dwellings should be 2 bedroom houses and 6 3 bedroom.
11.	Planning Permission:	To secure full planning permission for 10 affordable units.
12.	Termination Rights:	Both parties have the right to terminate this conditional contract in the event that the Purchaser fails to secure full planning permission by 1 st June 2020 The Seller reserves the sole right to vary the timing, and to grant an extension of time in the event of unforeseen delays.
13.	Site Investigations:	The Purchaser agrees to undertake any further necessary desk and intrusive site investigations within 3 months of completion of the

		<p>contract. These reports shall contain all the data necessary to satisfy ground-related planning conditions, NHBC, Building Control, the Coal Authority and other statutory authorities.</p> <p>The Purchaser procures that all reports and surveys can be made available for the Council for their use and retention should the purchase not be concluded, for a reasonable agreed cost.</p>
14.	Assignment:	Is not permitted.
15.	Nomination Rights:	<p>The land will be sold subject to the Council enjoying nomination rights to a minimum of 100% of first and subsequent lettings This is in line with the usual arrangement with Guinness Partnership.</p>
16.	Tenure Mix:	<p>The Purchaser will provide 100% affordable housing on the site, with 75% of this being for affordable rent and the rest for shared ownership.</p> <p>The allocation of properties between tenures will be agreed with the Council when the planning application is submitted.</p>
17.	Fees and costs:	<p>The Purchasers will be responsible for the Council's reasonable legal and Surveyor's (£750) fees and costs.</p> <p>The Purchasers will also be responsible for all fees arising from the transaction including Registration and any stamp duty land tax due.</p>

Land at Holtze Road & Blackwell Farm Road



Responses to advertisements pursuant to Section 123 of the Local Government Act 1972 placed in the Kent and Sussex Courier on 24th and 31st May 2019 reference TC/EG/BFR/2019.

Email from East Grinstead resident of 19th June 2019 at 11:05

"The sale of land at the junction of Blackwell Farm Road and the A264 should not go ahead. When Mid Sussex granted themselves planning permission back in 2015 (which has now lapsed) there were over 150 objections from local residents. The first planning meeting that residents attended In Haywards Heath was cancelled at the last minute, without prior notification, a wasted journey for us all. The planning application was heard a few weeks later, with a different ref .number and we were informed that all previous objections would be discounted because of the change in the planning reference. The objections related only to the original plans, we were told, not to the plan as it stood now, even though the plans were unchanged. Why have you not canvassed local opinion about this sale.? Many people no longer take the local paper, and very few are aware of the plans to sell. The notice in the paper was very indistinct and the wording incorrect! It is Holtye Road ,the A264 ,not Holtye Avenue. Not properly informing local residents, whose lives may be affected on the outcome is unacceptable and undemocratic.

The traffic survey, in 2015, was not fit for purpose, it being done in the early hours of the morning during school holidays in January! A new, properly conducted, survey should take place before any decisions are made re planning permission. The road is extremely difficult to negotiate for much of the day as it is, with school parking, Hospital parking and residents parking. Cars have to park on the pavements to allow road access for the School and residents, and have been prosecuted for this! This road is an enormous cul de sac. At peak times it may be impossible for emergency vehicles to access the school or the houses at the end of the road.

It would be very wrong to sell off our green space for yet more housing, our town has no school places and no Doctor's surgeries are accepting new patients. This area is the wrong place for houses. it is a dangerous junction with the very busy A264. Hundreds of children need to get to the school every day, and the access roads to the proposed houses would make their journey more hazardous than it is at the moment. The road is already saturated with parking for the School and the Hospital,

We object most strongly to the proposed sale, Please take into account the previous 150 plus objections already made to the council

when considering your decision, and notify all the residents involved before such a decision is made, so they may be given a suitable space of time for their opinions to be heard."

Email from East Grinstead resident of 19th June 2019 at 12:11

"Dear Mr Clark

When the local elections were about to be held there were various references to keeping the integrity of East Grinstead. It appears to be the aim of planners to build on every space available. Eventually we become a gigantic block of housing. Lots of chat about the environment, plant trees etc. Instead it's build, build, build. I strongly object to any further development on any green site/area."

Email from East Grinstead resident of 19th June 2019 at 15:10

"I am writing to object to the proposal to build on the green space at the bottom of Blackwell Farm Road. While I support the need for more affordable housing in the town I do not feel that this is the right place for the following reasons:

Traffic - this is the biggest issue. We already have huge issues with traffic blockages up and down Blackwell Road (not Blackwell Farm Road- I cannot comment on that). This makes it very difficult to get in and out of the drive. Blackwell Road is also now on a bus route which further causes problems when the buses have to negotiate park vehicles.

Emergency Services often have problems negotiating the traffic on the road.

Parking- parking on Blackwell Road is an absolute nightmare at the moment. Cars have been damaged by passing vehicles. If some one parks on my side of the road and the opposite side (left side as you go down to the roundabout) then it turns into a dangerous chicane. Remember this is the A264.

The land is often very boggy and waterlogged -it will need draining.

I know my point above probably negates this but I understand that the Mount Noddy Cemetery needs to expand. Surely if it could be drained or planned around the boggy bits this would be a better use of the space?

We like the green space (but I know this will probably not wash for planning purposes."

Email from East Grinstead resident of 19th June 2019 at 15:50

"I am writing to you as a local resident (I live on Holtye Road) and a parent of children who attend Blackwell Primary School to express my objection to the proposed development at the bottom of Blackwell Farm Road.

We cannot cope with the volume of traffic and parking along Blackwell Farm Road as it stands due to residential, hospital and school parking but to then add further disruption and congestion just seems pointless. The plot of land will not give you enough housing to warrant the knock on affect this will have on the local area. I assume public services will not be taken into account and necessary improvements made to support the current and potential new residents; who will require schools, dentists, doctors not forgetting the road layout which is currently managed by 2 mini roundabouts, which when roadwork's are in play causes substantial congestion which can stretch the length of Holtye Road and along Blackwell Road into Cranston Road.

I look forward to hearing back form you in due course."

Email from East Grinstead resident 19th June 2019 at 13:22

"I would like to object to sale of land at the bottom of Blackwell Farm road for housing. The fact that planning has lapsed for the council to build is one issue – why have they not built the planned houses. Did they not have the money or is, as I suspect, the site is unsuitable and would cost too much to build.

1. There is too much traffic already in this area.
2. Anyone wanting to buy this would have to go through planning again and would always want more housing.
3. This area should remain a green space.

I am very interested to know why the council have allowed the planning to lapse.

Thank you"

Email from East Grinstead resident 19th June 2019 at 12:44

"I just wanted to get in touch to put in writing my objections to the proposed development at the bottom of Blackwell Farm Road, East Grinstead (No TC/EG/BFR/2019).

As I'm sure you already know, Blackwell Farm Road is already saturated with a ridiculous amount of traffic due to the School, Hospital Parking and Residents and it, therefore, makes no sense at all to extend an already crowded area. At times, it takes more than 20 minutes to get from one end of the road to the other due to the number of cars and the way in which they are parked. On a daily basis, cars park on both sides of the road, making it difficult to drive down the road and it also causes a danger to pedestrians and cyclists as there is nowhere for them to cross the road/cycle without endangering their lives with the traffic.

Alongside this, the number of new homes and flats being built across East Grinstead is increasing at a rapid rate. This has always been a small town and now, for some reason the council are allowing people to build on all of the available green space. Not only does this damage the aesthetics of the town but its also somewhat shocking that these plans are being approved without any additional local facilities being provided. The number of Nurseries, Schools, Activity Centres, Shopping facilities etc are not increasing (in fact most are decreasing), yet the council still believe granting new planning applications is a good idea?

Instead of focussing on where you can add more housing, it would be great if the council could focus on improving the current residential areas and making them safer for residents?

If you could make sure that this objection is noted alongside the planning application, it would be greatly appreciated.

Thanks"

Email from East Grinstead resident 19th June 2019 at 14:08

"Please treat this email as an objection to the sale of the land at the entrance to Blackwell Farm Road. Blackwell Farm Road is already vastly unsuitable for the amount of traffic and parked vehicles it already has, without adding additional houses (this is obviously what will happen if it is sold to developers.)

I am a parent of children at Blackwell Primary School and a previous resident of Blackwell Farm Road. The area would not be able to cope with increased traffic, initially from building works, and then from even more residents. The left hand side of the road consists of flats and houses, the majority of which do not have allocated parking. This means over time the road has become single lane with very few passing places between parked cars.

The impact of works would be significantly disruptive to both residents and parents of the 300+ children which attend the primary school. I cannot walk my children to school as there is not enough time between the start of their school day and the start of my working day to walk to the other side of town. Any further delays would be detrimental to my job in another school. Recent roadworks that happened simultaneously on Blackwell Road and at the top of Blackwell Hollow proved just how disruptive delays in the area can be, some days taking over half an hour for what is usually a 5 minute drive.

I also believe this piece of land helps to form a wildlife corridor between Mount Noddy and East Court. In a time when leaders around the world are urged to take wildlife and our climate seriously I think removing yet another area of green space for profit is irresponsible. The building of houses would mean removing the trees and wildlife that have existed there for many years.

I urge the council to reconsider, and leave this little piece of green in a town which is becoming more and more built up each year."

Email from East Grinstead resident 19th June 15:07

“The proposal to build more housing on the already congested A264 is absurd. Westbound traffic can already tail back as far as the pedestrian crossing at Moat Pond.

Please investigate this thoroughly before any plans are made.

Access and egress to/from Blackwell School, East Court Council Offices and ambulance depot, King Georges Field and Moatfield Surgery will all be negatively affected.”

Email from East Grinstead resident 19th June 2019 at 15:06

“the sale and development of the above land, I must object on the basis of the difficulties of getting along Blackwell Farm Road. That green space permits very good sight lines across the corner of the junction of Blackwell Farm Road with traffic coming off the roundabout at the bottom of Cranston Road and into Holtye Road. This is a dangerous junction especially at busy times e.g. school starting and ending times and rush hours.

If more houses are built there will be even more cars using the southern end of Blackwell Farm Road. Presumably there would also need to be an access road for the new houses which would cause even more problems around the junction of Elizabeth Crescent with Blackwell Farm Road. At the very least, it is imperative that the road is made wider around that area to allow safe access and egress. If houses are going to be put on the green, they certainly need to be set well back from the current road borders.

Parking at school times is very problematic. There is no available parking within the school grounds for parents and therefore there is a great deal of parking along Blackwell Farm Road at school start and end times and as far away as Hackenden Close which is often full of cars right down to the long section. This makes driving along the road almost impossible at times especially where vans and lorries come into the equation. More houses and inevitably cars can only worsen the situation. It would be really helpful if some parking could be provided on the green which would also help when the public attend the many town events in that area. People approaching from the east would be able to park and walk from there e.g. for the East Court Live events and the May Fayre when the town is closed to traffic.

I would urge you to look most carefully at this matter. A green space near to the town can never be regained once it has been built on and this particular one certainly gives a feeling of space as you approach the town from the east. It is much to be prized and I would hope that at least some of it can be retained near the current roads.”

Email from East Grinstead resident 19th June 2019 at 13:34

“I object to this proposal for sale / development of this public green space.

This is already an incredibly busy traffic spot with severe parking issues, especially at peak times with nearby primary school and hospital. “

Email from East Grinstead resident 19th June 2019 at 13:28

“I object to the sale of the land for proposed [housing.at](#) the junction of Blackwell Farm Road and Hotye Road on a number of reasons.

- 1. Traffic - I was previously a governor at Blackwell Primary School and I know the problems currently experienced by traffic and parking and the risk to children by said traffic. Adding to this both in development and once completed will further endanger the children of Blackwell Primary and Sackville Secondary. Please do a traffic monitor*

on any morning and see how long children have to wait for cars to let them cross the road at the pedestrian island next to the roundabout.

- 2. Parking - people from the hospital are parking further and further to avoid the charges. This added with extra houses with multiple cars and the primary school parkers rushing around trying to find spaces is again a risk to the children.*
- 3. Green space - This provides a beautiful green entranceway to East Grinstead and helps give the appearance of the rural setting within the town. Building modern houses on it will make a drastic aesthetic change to this entrance to the town.*
- 4. This space will be massively objected to and will cost the council in people feeling they don't listen to residents as well as financially in man-hours dealing with the objections. Its already becoming a big focus on social media."*

Email from East Grinstead resident 19th June 2019 at 17:10

"This piece of land has been an important open parcel of land approaching the Mount Noddy Cemetery and the entrance to the town for many years.

Any development on this site will exacerbate the already highly congested use of Blackwall Farm Road where vehicular access and lack of parking space is already a major issue. Especially so at School arrival and departure times for both those children attending Blackwall Primary and Sackville Comprehensive schools. The existing good sight lines to the east and west at the junction to the A264 Holtye Road afford a level of safety which would be lost if houses were built within the vicinity of the junction with its mini roundabout where a continuous flow of children cross the road at this point.

If no option is available other than to build homes on this site, good parking, limited numbers away from the junction and proper consultation must be provided for those residents currently living along Blackwall Farm Road."

Email from East Grinstead resident 19th June 2019 at 17:19

"I am emailing to object against the proposed sale of the land at the bottom of Blackwell Farm Road, East Grinstead.

This piece of land is a lovely green space in a town which is fast loosing it's open spaces and is becoming over crowded with housing. It's also at the entrance to a housing estate which has a school and it's a no through road. The road is already at breaking point at school drop off and pick up and can not cope with anymore housing and cars. Leave this small piece of land alone!"

Email from East Grinstead resident 19th June 2019 at 17:43

"I am writing to express my objection to the planning application of TC/EG/BFR/2019.

I have seen the recent planning application again for Blackwell farm road. This road is already busy/dangerous enough with the volume of traffic/parking/roundabouts (which people do not give way)! I'm surprised there hasn't been more accidents on the round abouts than there has! Building more houses here is adding to the problem as more traffic, access roads is adding danger to school children who are travelling too and from schools and pedestrians. Try accessing Blackwell farm road when it is school time, cars aim at each other with people parking wherever they feel already without another 10 plus cars adding to the problem! Also this is a flood plan from a former pond, countryside and wildlife is being ruined without taking any consideration to those who have to live and fight/deal with the traffic problems on a daily basis!!"

Email from East Grinstead resident 19th June 2019 at 18:26

"I would like to register my objection to developing the land in question.

This little green space is invaluable to break the continuous development and affords the local community some breathing space. It defines the area and any plans to build on this site should be thrown out without hesitation.

If this site is developed it would only illustrate the councils disregard for the local community and the aesthetic of the area.

No! No! No!"

Email from East Grinstead Resident 19th June 2019 19:53

"I have become aware of the above plan and as a resident of Hackenden Lane I would like to register my strong objection to the above plan.

We already have the planned building of housing in the current hospital grounds with the only exit rd through Oakfield Rd and Blackwell farm rd.

Blackwell Farm rd is the only exit/entrance to all us residents in this area and there is a school right in the middle.

If the council would like to consider making more residential space available they might consider demolishing the existing maisonettes on the road and making much better use of the space this would create.

Can you let me know when this is due to come up for council discussion again as I and many other residents would like to attend."

Email from East Grinstead resident 19th June 2019 at 20:04

"As a long time resident of East Grinstead I object to the disposal of the land for development purposes."

Email from East Grinstead resident 19th June 2019 at 21:00

"I would like to voice my opinions on the sale of the piece of land in question. There is amazing wildlife making its home there, to destroy this for money when you could sell plots of land that have already been built on previously like abandoned buildings is horrible. Please survey the area and make sure no rare species reside there. It appears stag horn beetle which is becoming increasingly hard to sight.

Just please be a more responsible human before allowing things like this just for money."

Email from East Grinstead resident 19th June 2019 at 21:00

"I am contacting you regarding the above reference number.

I am writing to object to the proposed sale of the land at the end of Blackwell Farm Rd. I am a resident of the Blackwell estate living on Greenstede Ave and a parent of children attending Blackwell Primary School and Sackville School.

Blackwell Farm Rd is already saturated with traffic from the school, residence of the area and employees/patients of the Queen Victoria Hospital.

There is a huge parking issue in the Blackwell area which causes a lot of problems for us as residence. We are having to drive to and from our homes in single lane traffic due to cars being parked everywhere and dangerously.

As a parent this is a huge concern for the safety of my children en route to and from school. My eldest child is walking to Sackville independently and I worry for her safety crossing Elizabeth Crescent/Blackwell Farm Rd more than crossing the main road as it is easier to be seen by the traffic on the main road.

Adding additional housing will increase the risk of a serious accident and add to the already overcrowded parking situation.

This is a strong objection to the sale of the land.”

Email from East Grinstead resident 19th June 2019 at 21:07

“I am writing to object in the strongest possible terms to the building of homes on the land at the junction of Blackwell Farm Road/Holtye Road.

Having spent the last six years negotiating the road in a combination of pedestrian and vehicular access / exit and as an East Grinstead resident I know the absolute gridlock that occurs along Blackwell Farm Road due to saturation of vehicles. It is not safe for children age 4-11 at present and will be less so if you give permission for this.

The family and Childrens centre has been added onto the school site. The QVH hospital staff park along Blackwell Farm Road at the exact place that building is proposed.

It is not acceptable to say that residential properties are needed when the local GP surgery has again closed its list to new patients including university graduates returning home to their parents.

I cannot begin to imagine the disruption that would occur if building is allowed there, since this is always done during school terms.

I do not choose to live this distance from my son’s primary school. His year was full at our nearest school when we moved here in 2013. Like it or not, in a socially mobile town, people move across town and with two parents in a family working, car travel for school run are very often unavoidable. The result of saturating a cul de sac with traffic and vehicles creates hazards and stress which is unnecessary. Every incident or accident that occurs should this work be allowed will be recorded, publicised and sent back to MSDC as a challenge to an irresponsible decision.”

Email from East Grinstead resident 19th June 2019 at 21:00

“I object to the selling and development of this site, because the roads around, Blackwell Road, Blackwell Farm Road, Blackwell Hollow and Holtye Road are extremely busy already and more houses will just create more traffic, my parents live on Blackwell Road and sometimes during the day I cannot even pull up outside their house to visit, let alone back in the driveway, due to workers parking there all day.

Blackwell Farm Road is already busy as a lot of the houses there have no driveways, so residents have to park on the road, so blocking the flow of traffic to and from the large school and for residents.

Next to the school there is also a family centre for young families to visit Health Visitors, there is not always enough parking there and so visitors have to spill out on Blackwell Farm Road.

Please encourage a change of heart.”

Email from East Grinstead resident 19th June 2019 at 21:39

“I would like to register my objection to the land at the bottom of Blackwell Farm Road being sold.

If you need any further information on why I object please contact me.

I would be grateful if you would keep me up to date with any information on this.”

Email from East Grinstead resident 19th June 21:48

“I would like to register my objection to the land at the bottom of Blackwell Farm Road being sold. It’s totally senseless! Look what used to be there, if its built on it there will only be problems with flooding!

If you need any further information on why I object please contact me.

I would be grateful if you would keep me up to date with any information on this.”

Email from East Grinstead resident 19th June 2019 at 22:16

“I am emailing in respect of the proposed sale of land at the end of Blackwell Farm Road and wish to register my objection of the sale.

I would be grateful if I could be kept up to date with how this proposal is progressing.”

Email from East Grinstead resident 20th June 2019 at 00:18

“I would like to let you know about my objections to the planned building on the green on the corner of Blackwell Farm Road. I live at 10 Blackwell Farm Road and have done so for 27 years. My children have played on the green and we love looking out across it. It is so nice to have a green space where children can play and great to have a wander on there with the dog every day.

My objection is mainly down to the amount of traffic that will be generated. There is already far too much traffic on that road, especially at school times. People park on both sides of the road now and visibility is poor. Cars often have their wing mirrors broken off and their cars damaged by people scraping them when passing. I often have to wait several minutes to even get off my drive. At school times the queue to get out the end of Blackwell Farm Road is often backed right up to near the school. It is impossible to leave the house around 3.10-3.30pm.

I am worried if houses are built on the green on the corner of Blackwell Farm Road, we will get even more traffic which would be unbearable for residents. If you come and look at the traffic at the end of the school day you will see what I mean.

Another worry of mine is the loss of green space. And lastly there was a pond on the green in the past and this means it is always very wet and boggy. The bottom of the green floods with heavy rain.

I hope you consider my objections. We would prefer the green to be left as it is if at all possible.”

Email from East Grinstead resident 20th June 2019 at 09:53

"I wish to object to the proposed land sale of the green space at the bottom of Blackwell Farm Road for building purposes, due to the following

- *Highway Safety Issues*
- *Significantly increased noise and disturbance*
- *The effect on the appearance of the area*
- *Blackwell Farm School is already over subscribed and parking is difficult*

I am sure a discussion could take place and a more useful but still cost effective solution could be found. I understand the need for extra housing, you can see this taking place all over East Grinstead, but this little parcel of land is attractive and on show for our town. Everyone who passes it on their way to our world renowned Queen Victoria Hospital or driving down our beautiful Blackwell Hollow, sees this little oasis."

Email from East Grinstead resident 20th June 2019 at 07:36

"I would like to inform you that I strongly object to the proposed building on the land adjacent to Mount Noddy cemetery and Blackwell Farm Road on the above planning reference.

This green space is an important area for its residents and for the town.

More details could be supplied if requested as the suitability of developing on this site."

Email from East Grinstead resident 20th June 2019 at 10:24

"I wanted to drop you an email to express my strong concerns to the proposed development at the bottom of Blackwell Farm Road. Although I do appreciate more housing is required across the UK and in areas of Sussex and in particular East Grinstead, what seems to be lacking is the infrastructure to cope with the continued building of new homes which I've listed below.

- **A22 traffic** - *Plans have still not progressed to handle the amount of traffic that travels through East Grinstead causing traffic jams along the A22 route, this is not a new issue and still fails to be resolved. Adding more housing only contributes to this.*
- **The roads around the proposed development:**
 - *Holtye Road - made up of two roundabouts at one end currently to try to help control the traffic and more importantly slow the speed of vehicles, this would need to be redeveloped to improve the flow and not hinder it. I would also look to address the speed people travel along this road after the roundabouts as there's nothing currently in place for this. The use of rumble strips and red coloured tarmac could help.*
 - *Blackwell Farm Road - Cars are constantly parked all the way along this road already, which causes issues every morning for the local school (Blackwell) drop off and pick ups.*
- **Hospital** - *A famous hospital renowned for it's work on burns patients, has had cuts of funding to a lot of the services it offered and for some time has not offered an A&E service or Maternity offering, something that should be contemplated as the town*

expands in population. I would also look at how Sussex as a whole increases, do we have enough hospital services to support? I'd also add to this other local services like the police and fire brigade are they recruiting to support the increase of people?

- **Schools** - *Pressure on the local schools which are already at a high capacity and to accommodate more children needs to be addressed. Blackwell an under achieving school already had some development to increase the size of the school and even sold some of it's land for housing. We should be looking to reduce classroom number not increase them.*
- **The site** - *Now not my expertise but is this even suitable land for development, I believe this was once a small lake and is at risk of flooding due to the lay of the land, you only need to see how saturated the ground becomes after heavy rain - something that would need to be considered to ensure that the new housing is not flooded and that the water has somewhere to go.*
- **Local parks** - *A small but paramount part of our town is the parks in the area that bring children, friends and family together - at no cost. A lot of them could do with a revamp similar to the one done on Windmill Road or take a look at Reigate park in Surrey, I find it crazy that East Court doesn't have this kind of offering.*

I would strongly urge you if you haven't already to come down and observe the area, look at the site, consider the traffic, visit the school and think about the points I'm raising."

Email from East Grinstead resident 20th June 2019 at 10:19

"So sad to hear that Mid Sussex Council are planning to sell the small green space at the bottom of Blackwell Farm Road for development. I Myself live in Blackwell road and the parking is now at saturation point, not only on my road but Blackwell Farm Road as well.

To go ahead with this proposal would be a tragedy not only for the town but the residents within close proximity of any development. Having lived in East Grinstead for nearly fifty years I along with many others now feel the town is close to saturation point regarding development. I walk my Grandson to Blackwell Farm School and frequently take a shortcut across this small green space. To see it disappear would be so sad.

I therefore would like to raise an objection to this proposed sale."

Email from East Grinstead resident 20th June 2019 at 11:35

"I am writing to object to the building of houses on this open space.

Green spaces are becoming a rarity within the town and are so needed for wildlife and the beauty of the are itself.

The number of cars coming down Blackwell Farm Road are already very high and at rush hour and school end time, there is considerable congestion. We are encouraging children to walk to school and this raises the possibility of accidents along this road. My children uses to walk to Blackwell school, crossing the A264 with help from a crossing person. This wouldn't happen now, and with the pressure of parents to return to work, they cannot walk their children to school. Hence the volume of traffic.

I understand there is a proposed development behind the hospital and that access and egress will be down Blackwell Farm Road adding to congestion.

Volume of traffic along the A264 is already high, and this leads to long delays at the junction at the end of Moat Road with the A22. This is due in part to the number of cars coming from

all the houses further along the A264 that been built in recent years, especially Bluebell Gate.

We are getting to saturation point and our infrastructure is not expanding to cope with the increase in houses and population.”

Email from East Grinstead resident 20th June 2019 at 12:09

“I am writing to you to voice my objections on the sale and development of the green space on the above land.

As a resident of Hackenden Close I see on a daily basis the amount of traffic that goes up and down Blackwell Farm road and also along the bottom at Holyte Road. More development would cause even more traffic and parking wars that are already a problem especially for the school that has no parking and the parents of the children park on the road.

There are already two roundabouts in close proximity to one alone along the bottom of the road and I assume there will need to be a access road to the development which will cause even more problems.

Why does every bit of green space in this town need to be developed on? It’s actually a nice space to look at and enjoy, plus there are no school places/doctors/dentist for all these new people that are going to occupy all these constant town developments!

It’s already pretty impossible for any emergency services vehicle to get along Blackwell Farm road to the top if there was any emergency, what it going to be like with even more cars and traffic!.”

Email from East Grinstead resident 20th June 2019 at 12:38

“With reference to the application Reference: TC/EG/BFR/2019 I would like to raise an objection.

The grounds for objection are that we would be losing valuable green space and also that there would be an increase in the traffic using an already crowded road, especially during school drop off and pick up. “

Email from East Grinstead resident 20th June 2019 at 12:36

“I have been advised that it is yourself that I need to notify my objections to build new homes on the small plot of land on Blackwell farm road in East Grinstead.

I agree that we need more affordable home available but just don’t think this plot of land is a safe place to do this.

As a local resident to this area very close to the said plot I’m worried about the extra increase of traffic on Blackwell farm road and the effects it will have trying to access Blackwell farm road from Holyte road so close to a mini roundabout and from exiting Elizabeth Crescent. It is already very congested without the extra traffic from the local school and hospital staff/visitors.

Surely the land would be more beneficial to the Mount Noddy cemetery.”

Email from East Grinstead resident 20th June 2019 at 12:21

“I would like to raise my objection to the selling of green space at the bottom of Blackwell farm road for the purpose of building more housing. My objections are due to the following areas:

- *Blackwell farm road is already compromised with a large amount of on road parking, this becomes a health and safety issue for both access/exit of emergency vehicles and the safety of children walking to and from the local primary school.*
- *The local primary school is already at capacity, it is not fit for purpose to be expanded into a 3 form entry without a loss of outside play space for the children. With the road also being a no through road this also provides further issues at drop off and pick up time.”*

Email from East Grinstead resident 20th June 2019 at 13:04

“I live on Blackwell Road in East Grinstead and whilst walking my son to school on Blackwell farm road noticed a minute sign stating that there are to be houses built on the small bit of green at the bottom of Blackwell farm road, please tell me this isn’t so?

Who on earth comes up with these ideas, the traffic going to the school is nothing short of dangerous and a nightmare, the traffic at the bottom of Blackwell hollow and Blackwell road a nightmare and this will cause further mayhem and accidents. Not to mention the loss of a lovely piece of green land and homes to various animals and birds and trees.

I strongly object and would be grateful if you could reply to this email.”

Email from East Grinstead resident 20th June 2019 at 14:31

“You are supposed to be our representatives working to protect the people, tax payers and environment of East Grinstead, none of which are served by selling this block of land to which I Object.

- *Over development*
- *Over capacity parking an traffic on Blackwell Farm Road*
- *Loss of green space*
- *Loss of amenity space*
- *Inappropriate*

The district plan is not fit for purpose.”

Email from East Grinstead resident 20th June 2019 at 13:04

“We are residents of Hackenden Close, East Grinstead and have recently heard that yet again there are proposals to build on the green area at the bottom of Blackwell Farm Road. This is not the first time that such a proposal had been forthcoming and the reasons why it was turned down are still applicable – heavy traffic using Blackwell Farm Road especially at school starting and closing times. Most of the houses on Blackwell Farm Road are either flats or have no garages or driveways meaning that when there is parking on the road it is nearly impossible to drive the length of the road without having to stop to let traffic pass in the other direction. Also the green area itself is very much subject to flooding and surely not suitable for building on.

We would ask you please to bear these objections in mind and turn down the building application for this attractive piece of green open space.”

Email from East Grinstead resident 20th June 16:06

"I'm a local resident at Blackwell Farm Road who lives in a flat with my Mum and Brother just next to a small green field and It has recently come to my attention that the Council plan on selling the small patch of green field at for potential Housing development again, and once again I am opposed to this idea For a few reasons;

The first being A small ecosystem at the bottom of the field will be damaged.

it is home to many little bugs, Potentially even endangered species, I have found larvae down there possibly of the stag beetle variety.

I have informed "rspb" of this sighting last time the land was due for development. bluetits nest in the trees and bushes at the bottom tree line of the field, not to mention foxes and squirrels one of which is albino (very rare) and on one occasion I've seen a deer that wondered down from a more wooded area. Any housing development will have an impact on this small ecosystem.

Secondly I'm also concerned about the risk of more frequent and worse flooding, the green used to be a pond (before my time) and the green sits in a dip due to this water collects here, also causing strain on the sewer system that runs just the other side of the tree line surrounding the field, this in the past has burst during heavy rain fall.

With any proposal of building houses here not only would this put a strain on the existing sewer system but in turn less land available to soak up any rain water which would also mean the ground becoming more saturated and prone to flooding.

thirdly there is the issue with traffic and parking, residents like my mother have no driveway or designated parking spaces as we live in the flats so like most others we park on the side of the road, I remember seeing the previous building proposals and they had driveways, this would cause a knock on affect to the residents in the flats having less space to park their cars. it also becomes worse during school runs with Blackwell school being just up the road.

Queen Victoria hospital is also very close to Blackwell farm road and I have witnessed many people parking their cars down our road to walk to the hospital, again causing a parking space issue to existing residents of the area.

I understand that people require places to live but surely their are other alternatives?! like the many abandoned business properties in town and surrounding areas, repurposing those spaces could hold a lot of potential (a lot of new housing has already been erected anyway, so why the need for more new builds, on green spaces?) haven't people done enough damage to wildlife, isn't it better to try to preserve what little we have left?

I posted my concerns on social media and I've gotten a lot of support from people who are also against this development.

If anything must be developed on that green can't it be say a meadow or memorial garden? something that would encourage more wildlife. Or maybe use the land to extend the graveyard, because that wouldn't damage the wildlife too much. With all these new houses going up in the East Grinstead area for more living, where are we going to put the ever increasing population when they die?

I have attached some images as reference regarding the land for you to view."

Thank you for taking your time to read this and I hope you will think about my concerns and proposed alternatives to housing."

Email from East Grinstead resident 20th June 2019 at 18:11

"I would strongly object to the proposal of putting houses on the green at the above site. It is an absolute ludicrous idea, as Blackwell Farm Road has so much traffic and parking already, it's a nightmare, an accident waiting to happen there. It's even lethal to walk down the road at school times as there are so many cars parked on the pavements and they just move off without any consideration of people trying to get by. The road and both pavements are full with cars. Also if you are trying to turn in or out of Elizabeth Crescent it's impossible to see as there are so many parked cars. The danger to school children is immense. Also why are they even attempting to build houses on a site that used to contain a pond, surely there would be subsidence.

Also another green space will be lost, haven't we seen enough green space taken up for housing in and around East Grinstead, what used to be a market town is now becoming a hideous concrete jungle. Someone has suggested an extension to Mount Noddy Cemetery would be of better use if they must take the green space away, well perhaps that's not a bad idea as I'm told there is not many years left for grave spaces in there. But no more homes causing even more congestion, and danger to everybody."

Email from East Grinstead resident 20th June 2019 at 18:40

"With reference to the above plans for housing I am writing to express my objection to houses being built on this land.

Blackwell Farm Road, which is the only access road for the Primary School, Children's Centre and houses is already saturated with traffic and parked cars. The road gets extremely congested and often difficult to pass by other cars coming in the opposite direction. This is even worse at school drop off and pick up times.

Surely the safety of primary school children should be paramount! Additional cars makes it unsafe for these young children. Cars park and mount the pavement when passing other cars.

During road works it causes chaos and delays children getting to school on time.

This location simply cannot cope with additional traffic without the road regularly coming to a complete standstill.

I therefore strongly object to any houses being built on this land."

Email from East Grinstead resident 20th June 2019 at 21:11

"I am emailing regarding the proposed development of the Blackwell Farm Road site and I would like to register my objection in the strongest possible terms.

This area is heavily congested during the school drop-off and pick-up times, and I believe that any more traffic in this area would be highly detrimental to East Grinstead. The area is also heavily saturated for hospital parking.

Additionally, this is one of the only green spaces left, breaking up what is fast becoming a heavily urbanised area. I have personally witnessed that this land is a cut-through for deer crossing to Ashplats Wood from the area around St Margaret's Convent. Without this, their habitat is further reduced and this cut-through becomes inaccessible. In a time when man is driving wildlife out of all available habitats and pushing some species to the brink, we must consider what impact this constant development of all 'unused' green space is having on our wildlife. I think it would be an absolute travesty to develop this land and selfishly think only of the supposed needs of man.

I hope that you will take the objections of myself, and undoubtedly many other local residents into consideration and not grant planning permission for yet another housing development."

Email from East Grinstead resident 20th June 2019 at 22:48

"I would ask you to reconsider the sale of the land at the end of Blackwell Farm Rd for housing. The idea of more cars on that road is unthinkable. It is already highly dangerous for children either walking to & from school or alighting from cars. There are times of total gridlock & those of us who live at the far end of the road are finding it evermore difficult driving down there.

If there was to be an accident or any emergency at busy times it would be hard to see how any emergency vehicles could get through.

Blackwell Farm rd is the only access to many houses and has no more capacity for more traffic joining either from that road or the holtye rd roundabout.

Please do not exacerbate the traffic problem any further ."

Email from East Grinstead resident 20th June 2019 at 22:50

"Regarding the sale and development of the above land, I strongly object for the following reasons:

Firstly, Blackwell Farm Road is already over congested. Cars parked on both sides result in it effectively being a single track road with no passing bays for 100 metres or more at times. I was returning to my house one afternoon this week at school collection time and was forced to reverse my trailer several times due to on coming traffic failing to give way or find a passing place. Now this is inconvenient but for a fire engine responding to an emergency it has far greater consequences.

Secondly, green space is already limited and provides an invaluable area for leisure and children to play. I live in Hackenden Close and unfortunately as there is no green area like this, my children have no option but to play on the road. Thankfully being a Close there is little traffic and the residents are aware that children are about but for the familiar who live near the area in question it would be a massive loss."

Email from East Grinstead resident 20th June 2019 at 20:11

"I'm objecting about the building in Blackwell farm road site, Do all the objections we sent in before still count, I'm objecting too much traffic in Blackwell farm road too much over crowding, There are newts living on that green, why is Midsussex taking every piece of land, East Grinstead not looking good high rise flats everywhere, Not enough parking spaces,"

Email from East Grinstead resident 21st June 2019 at 00:01

"You must know by now, we do not want our green destroyed! It's a pleasant and green open space! I work at the school at the top end of this cul-de-sac, and to be honest the road does not need anymore traffic in it, parked on the pathways or jamming up the already busy junction! For the sake of 10 dwellings, please find somewhere else less invasive and more suitable."

Email from East Grinstead Councillor 21st June 2019 at 08:47

"I am writing on behalf of Cllr Mrs Margaret Belsey and myself to state that we both object to the sale of this land for the purpose given."

Email from East Grinstead Councillor 21st June 2019 at 08:49

"District Councillors Bennett and Belsey strongly object to the proposed disposal of this land for housing and to the lack of dialogue or consultation that there has been on this matter between Mid Sussex District Council and the Ashplatts councillors, The proposal to build housing on this piece of land is also strongly objected to by residents in the area due to road, parking, safety and traffic issues."

Email from East Grinstead resident 21st June 2019 at 11:32

"I write with regards the proposal referenced above, this being in relation to the sale of the green space land adjacent to Blackwell Farm Road and Holtye Road, East Grinstead. Firstly, I note that the consultation for this development has been very low visibility - Many in the area not knowing there is a deadline of today for comment. I wish to convey my significant concerns in relation to the above, these being as follows:

This area of the town is already heavily congested with traffic entering and exiting East Grinstead towards to Tunbridge Wells, as well as to the Queen Victoria Hospital. Dense housing population, inclusive the creation of several housing developments along the Holtye Road (e.g Bluebell Gate) have already placed significant strain in local infrastructure, inclusive the local school Blackwell Primary. Significant congestion already exists on that junction during peak times owing to poor parking conditions along the length of Blackwell Farm Road, and the high volume of vehicle traffic entering and leaving that closed estate of housing and the school. This presents a significant risk to children and pedestrians attempting to traverse the road systems to get to both Blackwell Primary, and across Holtye Road (A264) towards Sackville Secondary School.

It should be noted that the road system in this specific area is a series of mini roundabouts, where A264 road traffic forks towards East Grinstead town centre along the B2110 Blackwell Hollow. Traffic consistently enters this region, directly adjacent to the parcel of land subject to this reference, at speed. There are inadequate highways measures in place here, and to increase housing density will only exasperate the problem as well as the risk.

The parcel of land in question creates a natural green space area between the Mount Noddy Cemetery and the housing estate area of Blackwell, introducing a welcome break to the dense housing in that area. Despite the obvious aesthetic benefits, it also creates a safe space for the walking public to walk away from the main road. A more appropriate use of this space would be to convert for better public use (park area/play space), or indeed an extension of the Cemetery.

I would voice strong objections to the development of this area. There is no need to squeeze yet more housing into this space. All it will create is a view of density housing crammed onto any spare bit of land, and yet further erosion of green space in the town. Significant improvement to highways infrastructure is necessary in this area of East Grinstead, and as a resident of Holtye Road, I already see a rapidly rising risk of road collision along this road, down towards the intersections of Holtye Road, Blackwell Farm Road and Blackwell Hollow. I would much rather see this plot of land converted for public use, rather than just another means for developers to make money. All too often we are seeing numerous backland or intensification developments appearing in this area of the town, but no consideration to the impact of the direct infrastructure supporting it. The primary school and local GP surgeries are other examples of over saturation, where these are already nearing (or indeed at) capacity.

I trust you will take these significant concerns into consideration in reviewing the development of this space.”

Email from East Grinstead resident 21st June 2019 at 13:58

“I would like to object to the sale & development of the green space/land on Blackwell Farm Road.

This road is heavily congested with parking along both sides of the road due to insufficient parking for residents living in the 2/3 blocks of flats, each block containing 10-12 flats on one side of the road and houses on the other side, the road leads up to a primary school, Blackwell farm road is only accessible to a single car being able to pass at any one time, the road is used regularly for parking for east grinstead football club due to insufficient parking at the club itself, hospital parking due to insufficient parking at the hospital and families who have lost loved ones visiting the cemetery, The top of Badgers way is also used for parking.

The residents along blackwell farm road struggle to find a space near their own home, surely this is an accident waiting to happen for the children who walk to school, including the older generation who have to cross between parked cars, The proposed building of further houses could lead to fatalities which I am sure you would want to be avoid at all cost!

Surely the green space would be more usefull to all who live along Blackwell Farm Road if this was turned into a parking area for residents who are already living in an extremely congested area.”

Email from East Grinstead resident 21st June 2019 at 14:45

“I live at the end of Blackwell Farm Road, in Hackenden Lane. I wish to object to the sale or development of the plot of land at the entrance to Blackwell Farm Road.

Blackwell Farm Road leads into the largest cul-de-sac in East Grinstead, which is also ‘home’ to Blackwell Primary School. This area is already very busy with residents, not to forget school traffic and people who use it as a car park when using or working at QVH. It would be totally wrong to allow a development to go ahead without resolving the traffic flow issues for those that already use it.

I would strongly suggest that the green field at the entente to Blackwell Farm Roadis kept as a green field and that the council focuses it efforts in alleviating the traffic flow issues which would be much better use of their time and tax payers money.”

Email from East Grinstead resident 21st June 2019 at 15:55

“I wish to register my objection to the proposed sale of the green space on Blackwell Farm Road for housing.

This section of road is already highly congested - especially during school drop off/pick up times with Blackwell School further up the road as well as being along the main route into EG from the A264 and also the only means of access into the town for residents like myself who live on the Ashplats side.

My concern is that Mid Sussex Council continually approve small/medium scale developments in our town generating revenue for the council but there is little or no consideration of infrastructure or investment in the town. It seems to be an after-thought. I appreciate that council budgets are severely tight however there will be a problem in the future if more houses are built without implementing additional vital community services. Ask most residents and I would imagine many would agree. I understand that there is a need for

affordable housing in this country but there is also already a HUGE pressure on our local primary schools and NHS services.

I would also be concerned as a developer or even a prospective buyer that the land at the end of Blackwell Farm Road is prone to flooding as it was once the site of a pond.”

Email from East Grinstead Councillor 21st June 2019 at 18:28

“Along with District Councillors Mrs Bennett and Mrs Belsey, who are both District Councillors for the Ashplats Ward in East Grinstead, I, as both a District Councillor for East Grinstead and a Town Councillor for Ashplats Ward in East Grinstead, strongly object to the proposed disposal of this land for housing and to the lack of dialogue or consultation that there has been on this matter between Mid Sussex District Council and the Ashplats councillors.

The proposal to build housing on this piece of land is also, most strongly, objected to by a very high number of residents in the area, due loss of amenity of this lovely piece of land, on a high-visibility corner of an approach road into the Town, existing difficulties in parking on this road already, which can only be further exacerbated by increasing parking still further and emergent traffic issues leading to reduced safety.”

Email from East Grinstead resident 21st June 2019 at 21:11

“I am emailing regarding the proposed development of the Blackwell Farm Road site and I would like to register my objection in the strongest possible terms.

This area is heavily congested during the school drop-off and pick-up times, and I believe that any more traffic in this area would be highly detrimental to East Grinstead. The area is also heavily saturated for hospital parking.

Additionally, this is one of the only green spaces left, breaking up what is fast becoming a heavily urbanised area. I have personally witnessed that this land is a cut-through for deer crossing to Ashplats Wood from the area around St Margaret's Convent. Without this, their habitat is further reduced and this cut-through becomes inaccessible. In a time when man is driving wildlife out of all available habitats and pushing some species to the brink, we must consider what impact this constant development of all 'unused' green space is having on our wildlife. I think it would be an absolute travesty to develop this land and selfishly think only of the supposed needs of man.

I hope that you will take the objections of myself, and undoubtedly many other local residents into consideration and not grant planning permission for yet another housing development.”