MID SUSSEX DISTRICT COUNCIL

Oakland Road
Haywards Heath
West Sussex
RH16 1SS

Switchboard: 01444 458166

DX 300320 Haywards Heath 1
www.midsussex.gov.uk

5 September 2025

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

Dear Councillor,

A meeting of **CABINET** will be held in the **COUNCIL CHAMBER** at these offices on **MONDAY, 15TH SEPTEMBER, 2025 at 1.00 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 be agreed by general affirmation the Minutes of the previous meeting held on 30 June 2025.	**3 - 10**
4.	To consider any items that the Chairman agrees to take as urgent business.	
5.	Parking Strategy Action Plan - Concessionary Charging Policy, Village Parking & Technology Update.	**11 - 24**
6.	Budget Management 2025/26 - Q1.	**25 - 34**

To: **Members of Cabinet:** Councillors S Hicks, R Eggleston (Chairman), AM Cooke, I Gibson and C Hobbs (Vice-Chair)

Minutes of a meeting of Cabinet
held on Monday, 30th June, 2025
from 1.00 pm

Present: R Eggleston (Chairman)
I Gibson (Vice-Chair)

S Hicks AM Cooke

Absent: Councillor C Hobbs

Also Present: Councillor Marsh and Councillor Bates

The Chairman welcomed Councillor Marsh and Councillor Bates to the meeting.

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

None.

2. TO RECEIVE APOLOGIES FOR ABSENCE.

Apologies were received from Councillor Hobbs. The Leader proposed Councillor Gibson as Vice Chairman for the duration of the meeting and this was verbally agreed by Cabinet.

3. TO BE AGREED BY GENERAL AFFIRMATION THE MINUTES OF THE PREVIOUS MEETING HELD ON 19 MAY 2025.

The Cabinet agreed the minutes of the meeting held on 19 May 2025 and these were signed by the Chairman.

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

None.

5. APPLICATION FOR A PUBLIC SPACES PROTECTION ORDER (PSPO) - SAINT HILL ROAD AND WEST HOATHLY ROAD, EAST GRINSTEAD.

Before the report was presented to Cabinet, the Leader noted that since the publication of the agenda, correspondence from a protestor and the solicitor acting on behalf of the Church of Scientology had been received, this included a request from the Church to withdraw the requested PSPO. A supplementary agenda item containing the additional papers, Item 5, supplementary documents, had been published and was before Members. Officers advised that Cabinet should still consider this item.

Councillor Marsh, Leader of the Conservative Party (and not a Member of Cabinet) was asked if he wished to comment. He noted he was on the Scrutiny Committee at which the application for the PSPO was presented and he was satisfied that the process agreed by that Committee appeared to have been followed.

The Leader thanked officers for their work and professionalism in gathering all of the evidence and trying to broker an accord between both parties.

Judy Holmes, Deputy Chief Executive, introduced the item, noting the timeline leading up to this Cabinet meeting. She outlined that the report is asking Cabinet to carefully consider the process taken in considering the Church's request for a PSPO, together with a supplementary report to Cabinet, requesting the withdrawal of the PSPO. The Deputy Chief Executive noted that the work in considering the request for a PSPO has been overseen by a leading barrister. She drew Members attention to the contents of the reports, appendices and recommendations making clear that the Anti-Social Behaviour, Crime and Policing Act 2024 provides the legislative framework for making PSPOs.

Lucy Corrie, Assistant Director Communities took Cabinet through the actions taken to consider the application. In accordance with the approach endorsed by the Scrutiny Committee, officers observed the IAS event held between 25-27 October 2024. In advance of the event, the Council gathered evidence relating to protests at the IAS event. This included producing a leaflet and questionnaire. She noted an evidence log had been collated and was available at Appendix G. This evidence was analysed and the Council considered there was evidence of some issues associated with the event, specifically traffic disruption, risk of pedestrians walking in the road in the dark and noise nuisance. She stated that the Council has worked with both protestors and the Church to identify solutions to avoid the need for a PSPO, specifically a Voluntary Code of Conduct. The final recommended code of conduct contained in the appendices has been agreed by the protestors but not the Church. She noted Appendix V details the alternative options available to issuing a PSPO and Appendix X is the equality impact assessment. She detailed the matters considered in the recommendations to Cabinet, noting if Cabinet agrees with officers that all the necessary statutory tests are not met, then power or discretion to make a PSPO does not arise. Finally, she noted the late submission of the supplementary document which concludes there is no longer a party requesting a PSPO on Saint Hill Road or West Hoathly Road, East Grinstead.

The Leader asked if Appendix P (a and b) were redacted when they were submitted to the Council by the Church. Lucy Corrie, Assistant Director Communities confirmed the documents had not been redacted when they were received and officers had redacted exempt and confidential information.

The Leader indicated that, when considering the recommendations, Cabinet were working within the legislative framework of the Anti-Social Behaviour, Crime and Policing Act 2024 and the Human Rights Act 1998. He noted the statutory tests for making a PSPO and the comprehensive evidence gathered relating to this request, clearly demonstrating that PSPOs must be assessed on an individual case basis. He noted there was little evidence to show the protestors had been aggressive and threatening and the voluntary code of conduct was acceptable. He advised having carefully considered the contents of the report and the recommendations, he would not recommend a PSPO be granted.

The Vice Chairman advised he had witnessed and experienced the congestion at Saint Hill Road. He referenced the Scrutiny Committee at which the PSPO recommendation was made and the timeline of the work, noting the thorough contents of the report. He highlighted in particular the Police officer comments regarding the protestors 'matters had been peaceful at all protests.' He noted that although the PSPO application had since been withdrawn, it did not deflect from the thorough work carried out by the Council and he was supportive of the recommendations.

The Cabinet Member for Communities and Communications stated she had studied the report and appendices in detail and agreed a PSPO should not be granted, and the withdrawal of the request did not change this decision.

The Cabinet Member for Finance, Revenues and Benefits, noted the diligence of the work carried out. He urged the Church to work with the protestors and Police to resolve this matter. He noted the statutory tests have not been met and he supports the recommendations to Cabinet.

The Leader proposed moving the recommendations from the Chair and these were seconded by Councillor Gibson.

The Leader took Members to a vote on the recommendations which were agreed with 4 in favour.

RESOLVED

Cabinet agreed to:

(i) Carefully considered this report and all of the documents appended to it; and
(ii) not make a PSPO on Saint Hill Road and West Hoathly Road in East Grinstead.

6. COMMUNITY GRANTS APPLICATIONS.

Before the report was presented to Cabinet, Councillor Marsh, Leader of the Conservative Party (and not a Cabinet Member) was asked for any contributions. He noted as Ward Member, Ardingly Cricket Club had been awarded the requested grant and thanked the Council.
Lucy Corrie, Assistant Director Communities introduced the report, a summary of the 19 applications and the recommendations. She noted an amendment to paragraph 15 of the report, which should read Mid Downs Hospital Radio. 13 grants have been recommended for an award with a total spend of £55,291 and 6 are not recommended for an award with a total spend of £23,560.

Councillor Gibson removed himself from the meeting at 1.34pm as he is a Member of Worth Parish Council, who have applied for a grant which is recommended for approval.

The Leader asked for clarity on the areas covered and recipients of the Arise Counselling Service, paragraph 9 and Cruse Bereavement Support, paragraph 11. Judy Holmes, Deputy Chief Executive confirmed that whilst those organisations operate in a wider area than Mid Sussex the applications for funding related to service provided specifically to Mid Sussex residents.

The Cabinet Member for Communities and Communications was supportive of the recommended grant applications. She was pleased to see a range of applications supporting a range of services and funding was still available for future grants. She recommended those organisations that had not been accepted, view the criteria again and consider reapplying.

The Cabinet Member for Finance, Revenues and Benefits, commended the proposed grant awards and reiterated those organisations whose applications had been refused, review the criteria again and seek future funding. He noted the diverse range of applications illustrated the vitality of the local community and the key role they have in providing a range of services and activities.

As there were no further comments, the Leader took Members to a vote on the recommendations which were proposed by Councillor Cooke and seconded by Councillor Hicks. These were approved with 3 in favour.

RESOLVED

Cabinet agreed to:

Consider and decide upon the recommendation for each of the applications detailed, summaries of which are attached in Appendix A. Cabinet agreed to award the (suggested) grants in Table 1 and agreed that no grant is awarded to those applications in Table 2.

Table 1: Applications recommended for award

Organisation	Grant Purpose	Award Requested	Award Suggested	Total Score
Allsorts Youth Project	Deliver workshops, assemblies, training and one-to-one support in two Mid Sussex schools.	£5,000	£2,048	10
Ardingly Cricket Club	Purchase new cricket pitch covers for the community cricket grounds.	£5,000	£5,000	10
Arise Counselling Service	Support 15 clients through counselling over a six-month period.	£5,000	£5,000	12
Befriended	Launch an additional monthly tea party specifically for older residents living in and around St Andrews.	£9,300	£5,000	15
Cruse Bereavement Support	Recruit three new bereavement volunteers, each undergoing National Counselling Society quality-marked training to ensure they provide the highest level of care for Mid Sussex residents.	£4,954	£4,954	12
East Grinstead Cricket Club	Purchase a modern cricket pitch roller to replace a 60-year-old roller.	£5,000	£5,000	8
East Grinstead Rugby Football Club	Purchase an all-weather pitch shelter for the protection of young players.	£4,875	£4,875	9
Haywards Heath Town District Girlguides	Fund an awards event; a 35th anniversary event; an outing; and to enable the Guide group's attendance at the West Sussex International Jamboree.	£4,110	£4,110	10
Mid Downs Hospital Radio	Purchase new broadcasting equipment, allowing the Radio to move from AM to FM and DAB radio networks.	£3,065	£3,065	8
Mid Sussex Older People's Council	Fund 'A Chat with a Difference', a programme of events providing food in accessible community halls.	£5,000	£5,000	13
Say Aphasia	Deliver specific arts activity sessions to support and enhance communication and improve well-being of people with aphasia.	£1,263	£1,263	9
Scaynes Hill Cricket Club	Purchase a new wicket mower.	£5,000	£5,000	9
Worth Parish Council	Purchase of playground equipment.	£4,976	£4,976	11
	TOTAL	**£62,543**	**£55,291**	

Table 2: Applications considered but no grant award recommended

Organisation	Purpose for which grant is sought	Award requested
Burgess Hill Rugby Club	Continue the regular hire of the artificial pitch at the new Burgess Hill Community Centre for Outdoor Sport.	£1,710
Good Life Group CIC (The)	Continue to deliver 48 free-of-charge group sessions over the next 12 months at The Yews Community Centre in Haywards Heath.	£5,000
The Life Charity	Continue to fund the 'Life Skills' programme in Haywards Heath.	£5,000
Mid Sussex District Scouts	Enhance the kitchen at the new Barn Cottage building.	£5,000
Parkrun Wakehurst	Purchase a storage unit; crowd control poles; and stationery.	£1,850
Ten Little Toes Baby Bank	Support the purchase of consumable items like toiletries, nappies and wipes and formula milk.	£5,000
	TOTAL	**£23,560**

7. COMMUNITY GRANTS ANNUAL REVIEW.

Lucy Corrie, Assistant Director Communities introduced the report, which provides a review of the community grants awarded in the financial year 2023/24. In total 28 grants were awarded totalling £84,382.10 between April 2023-March 2024. Two grants were not claimed, totalling £7,000, but all other grants were spent in full. Table 2 of the report sets out the grants for 2024/25. Two additional grants have been made, the Queen's Platinum Jubilee totalling £25,668 and King Charles III's Coronation, totalling £12,931. She noted the funding available going forward and an amendment to paragraph 19, the total grants awarded in 2024/25 were £123,174.00. Table 2 shows the correct figure.

The Cabinet Member for Communities and Communications was content with the recommendations to Cabinet. The Cabinet Member for Finance, Revenues and Benefits noted the scheme, the range of projects and geographical distribution showed the extent of the community grants. The Leader was reassured by the variety of organisations awarded grants. The Vice Chairman was supportive of the range of grants. He highlighted as a Member of Worth Parish Council, that historically Parish Councils could not apply for grants. It was important to monitor the applications from Parish Councils to ensure they did not monopolise the funding available to voluntary organisations. The Deputy Chief Executive reiterated an annual review is provided each year of the allocated community grants. Officers would advise organisations if alternative applications were available to them. The Cabinet if they wish can amend the grant criteria. The Leader confirmed the community grants criteria currently did not need amending.

The Leader to Members to a vote on the recommendations, proposed by Councillor Cooke and seconded by Councillor Hicks. These were approved with 4 in favour.

RESOLVED

Cabinet agreed to:

(i) Note the review of the Community Grants awarded April 2023 - March 2024.
(ii) In the light of the analysis of grants awarded between 2023/24 and 2024/25, agreed not to amend the Community Grants criteria.

8. BUDGET MANAGEMENT 2024/25 - OUTTURN REPORT.

Stephen Brown, Interim Director for Resources and Organisational Development introduced the report, noting 80% of the Councils performance indicators were meeting or exceeding their targets.

The Cabinet Member for Finance, Revenues and Benefits, supported the recommendations contained in the report. He noted the diligence of officers for the underspend whilst managing the rise in demand for key services and that Council Tax rates were healthy compared to other Councils. The Vice Chairman, noted the investment in temporary accommodation to manage the rise in housing costs.

The Leader took Members to a vote on the recommendations, proposed by Councillor Hicks and seconded by Councillor Eggleston. These were agreed with 4 in favour.

RESOLVED

Cabinet agreed to:

(i) Note the outturn position detailed at Appendix A.
(ii) Approved the update to Reserves and Balances in Appendix B.
(iii) Approved the update to Specific Reserves in Appendix C.
(iv) Noted the year end movements to the Capital Programme in Paragraphs 33 to 38 and detailed at Appendix C.
(v) Recommended to Council that after previously agreed and proposed uses, the balance of interest income from Treasury Management is used as follows: £1,058k to replace the planned draw from the General Reserve (GR) and a further £238k contribution to the GR, to get closer to the achievement of the robustness recommendations from Budget; £100k in support of the Planning JR; £100k to the OD&E reserve to support LGR transition. With the service underspend being set aside for to help fund project and efficiency work across the council's services, including work that will support the governments productivity expectations.
(vi) Noted the positive performance outturn set out in paragraphs 8-19.

9. BUDGET SETTING GUIDELINES FOR 2026/27.

Stephen Brown, Interim Director for Resources and Organisational Development introduced the report, noting the main areas of concern and the budget setting timetable of the Corporate Plan and Budget for 2026/27.

The Cabinet Member for Finance, Revenues and Benefits advised that as the Council begins the budget setting process for 2026/27 it was still in a vulnerable position. He highlighted the final consultation on the fair funding review announced in June and the impact of this on the Councils business rates. He noted the current projections of the Council and therefore it was vital to have an understanding of the budget setting processes, supporting the recommendation for a establishing a cross party Executive Service and Financial Planning Working Group. The Vice Chairman noted the statutory requirement for a balanced budget and the need for a Working Group. He highlighted the budget implications once the proposed unitary authority was set up, specifically from WSCC. The Leader noted the strong investment income available to cover the funding reforms, however, using investments to cover the shortfall was not the best use of finances. He too noted the impact of moving to a unitary authority.

The Leader took Members to a vote on the recommendations, proposed by Councillor Hicks and seconded by Councillor Gibson. These were agreed with 4 in favour.

RESOLVED

Cabinet agreed to:

(i) Endorse the guidelines set out in this report and;
(ii) Use these principles in preparing the 2026/27 Corporate Plan and Budget;
(iii) Agreed the establishment of a cross party Executive Service and Financial Planning Working Group with a politically balanced membership of 12.

The meeting finished at 2.02 pm

Chairman

PARKING STRATEGY ACTION PLAN – CONCESSIONARY CHARGING POLICY, VILLAGE PARKING, & TECHNOLOGY UPDATE

REPORT OF:	DIRECTOR OF PEOPLE AND COMMERCIAL SERVICES
Contact Officer:	Rob Anderton, Assistant Director- Commercial Services and Contracts robert.anderton@midsussex.gov.uk
Wards Affected:	All
Key Decision	Yes
Report To:	Cabinet 15 September 2025

Purpose of Report

1. This report proposes a concessionary parking fee framework for the Council's car parks, tailored to local needs and informed by community engagement.

2. It also provides an update on progress with key parking strategy actions, including the introduction of alternative management approaches in large village car parks and the implementation of parking technology trials to improve customer experience and efficiency.

3. Engagement work was completed prior to developing the proposed parking management approach for large villages. The draft concessionary parking policy, and the revised implementation timeline for village charging and technology roll-out reflects the outcome of that engagement, and subsequent Cabinet and Council decisions.

4. The draft policy sets out the framework for the consistent application of subsidised concessionary permits for the Council's car parks. The implementation of this policy will be supported by phased and targeted technology investment which will make the implementation and continuing management of concessionary parking policies more efficient, fair, and customer friendly.

Summary

5. Charging for car parks helps to distribute the financial burden of their upkeep evenly. It ensures that those who benefit from the facilities contribute towards these costs.

6. The consistent application of a concessionary parking policy increases fairness and access, aligns with corporate and legal obligations and supports those for whom parking costs would be a barrier. This helps to manage limited parking resources fairly.

7. In March 2025, Cabinet reviewed proposals for implementing a different management approach at Council-owned car parks in larger village centres throughout Mid Sussex.

8. This was informed by engagement with key stakeholders in January/ February 2025 which showed that parking services can more effectively serve some sectors of the community by offering targeted concessionary charges, giving subsidised and therefore discounted access to car parks.

9. Separately, at the Council meeting of 26 February 2025, Officers were asked to:

    (a) Introduce two additional resident parking permit schemes identical to the scheme used in Queensway car park East Grinstead, for use in the Vicarage Road car park, East Grinstead, and in Heath Road car park in Haywards Heath, and

(b) Prepare a feasibility study on the introduction of a limited number of low cost evening permits for use by volunteers in community venues (for example Chequer Mead, East Grinstead and Cyprus Road, Burgess Hill) to park in council car parks

10. Subsequently, at is meeting on 19 May Cabinet received an update on the feasibility work and business case for decking Queensway Car Park in East Grinstead, noting the outcome of that work and requesting officers to carry out further work to explore alternative options for improving off-street parking within the town.

11. This report provides an updated implementation timeline for both village charging and technology trials, reflecting the requests outlined above from Cabinet and Council. It also provides information on a proposed concessionary charging policy, the principles of which need to be agreed before the Council undertakes any formal consultation.

Recommendations

12. **Cabinet are recommended to**:

(a) agree the framework and proposals to provide subsidised concessionary permits for identified groups across the district, subject to an EqIA;
(b) agree to the implementation of a Discretionary Charging Policy reflecting these arrangements; and
(c) agree the revised timeline for the implementation of village charges and technology trials.

Background

13. The Mid Sussex Parking Strategy and Action Plan (2020-2030) was adopted and approved at Council on 9 December 2020. The Strategy provides strategic direction for managing and investing in the Council's parking service. The service includes car parking and enforcement. The strategy supports sustainable economic growth across Mid Sussex and focuses on how the Council will manage parking over the decade to 2030. Parking services are essential for meeting the needs of residents, local businesses, and visitors. By offering targeted concessions the Council supports the aims of the Strategy and its priorities to build a stronger economy and community.

14. In March 2025, Cabinet agreed a revised approach to the management of the following village car parks subject to statutory consultation.

Village area	**Car park location**
Cuckfield	Broad Street car park
Hassocks	Dale Avenue car park Orion car park
Hurstpierpoint	Brown Twins car park Trinity Road car park
Lindfield	Denmans Lane car park Tollage Road car park

15. This agreement was provided subject to the application of the following principles:

a) Use of technology to digitise the service where feasible to improve the efficiency of the enforcement team, so that it can focus on on-street parking
b) Discs should be digitised
c) Apply a charging regime from 8am to 6pm, Monday to Saturday, with an initial uncharged period to reflect the needs of large villages
d) Charges to be reasonable, reflecting local conditions and community needs
e) Provide discounted digital season permits/ tickets where appropriate to support residents and businesses
f) Subject to an Equalities Impact Assessment (EqIA) and the development of a policy to guide their use, investigate making available a limited number of permits to support the work of volunteers.

16. This work has reviewed the current concessionary parking charges across the whole parking service. The report formalises the Council's arrangements and provides transparency on the available concessions. It also provides an updated plan for the introduction of charges in the Council's village car parks and for the technology trial.

17. Whilst the final payment solution has yet to be confirmed, it is clear that the use of smart parking technology in villages represents a significant opportunity to enhance customer service, improve parking options, and drive positive community outcomes. It will also support the implementation of concessionary charges by providing an effective and efficient method of managing them. The data collected provides essential intelligence for future village development planning. Understanding parking demand patterns, visitor flows, and usage trends enables more effective planning for events, infrastructure development, and business support initiatives.

Concessionary Charging Policy

18. The Council have, on an ad hoc basis, historically offered concessions on fees and charges for, or fully funded access to, parking services in a variety of circumstances, including:

(i) Those working for a charity;
(ii) Allotment users;
(iii) Key public service workers; and
(iv) To support temporary events.

19. Concessionary access can be extended to specific groups through a digital permitting system. This system enables eligible individuals to apply online and receive confirmation of their concessionary status, making the process straightforward and accessible. Formalising arrangements for identifying relevant groups and the subsequent application of concessionary charges for parking services ensures:

(i) Transparency of the concessionary charges on offer;
(ii) All users are aware of their responsibilities;
(iii) The application and appeals processes are clear;
(iv) Limits can be imposed on the maximum number of concessions in any one location; and
(v) Records can be kept using the Council's existing digital permit system, negating the need for paper permits.

20. This report recommends (subject to the completion of an EQiA) the implementation of the following permits. These concessions accommodate the needs of a variety of users, including targeted residents, volunteers at registered charities, and healthcare providers:

(i) **Resident permits:** issued to individuals who can demonstrate they reside within ½ mile of the designated car park;
(ii) **Charity permits:** issued to volunteers at registered charities with premises within ½ mile of the designated car park;
(iii) **Roving Healthcare permits:** issued to organisations that can demonstrate they need parking facilities for a limited time whilst undertaking domiciliary medical care visits to residents less than ½ mile from any car park;
(iv) **Public Service permits:** issued to organisations that can demonstrate they are a local authority, an NHS organisation or a care organisation with employment less than ½ mile from the designated car park;
(v) **Overnight permits:** issued to individuals who wish to park overnight in a designated car park; and
(vi) **Fully funded permits:** issued on a case-by-case basis to temporarily waive parking charges in support of an event.

21. Full details of these proposals, including details on associated limitations on numbers and other pre-conditions can be found in Appendix 1.

22. It is acknowledged that, in order to best serve our community, the charging regime in the villages (and the application of concessions across our car parks) needs to be flexible and agile to reflect specific needs. Work is ongoing to assess how this aspiration can be best supported through the use of smart technology to enable the proactive management of supply and demand, and- if possible- to offer products that are transferrable between car parks and/ or vehicles, and can be used flexibly across a day, where such a need arises.

23. There are Council car parks that are not included within this proposal. These are outlined, along with accompanying rationale, in Appendix 2.

Implementation Timeline- Village Charges and Technology Trials

24. The engagement work undertaken prior to developing a parking management approach for large villages highlighted the need for a concessionary charging policy to underpin any new regime.

25. The discounted rates applied through this concessionary policy would sit alongside, and complement the charging regime proposed in the March Cabinet report, which is reproduced in the tables below for ease of reference:

Table 1: Proposed Village Tariffs

0-1hr (disc)	0-1hr (no disc)	1-2hr	2-3hr	3-4hr	4hr+
£0.00	£0.60	£1.00	£1.20	£1.40	£1.80

Table 2: Proposed Village Season Tickets and Virtual Discs

	Monthly	6-month	Annual	Residents overnight	Disc (per annum)
Charge	£23.76	£140.40	£224.64	£52.00	£4

26. Implementation of this policy will need to be supported by technology and financially and operationally it is more cost effective to implement that technology in parallel with the planned technology trials in the town centres. Therefore, an updated high-level timeline has been developed for both the roll-out of village charging (with appropriate supporting technology) and the implementation of the technology trials. This updated timeline is provided at Appendix 3.

27. This provides a framework for managing this complex dual-track project, ensuring coordinated delivery of both the regulatory framework and technical infrastructure necessary for implementing village parking charges, alongside the trialling of ANPR technology in selected town centre car parks.

28. This culminates in public consultation taking place in February 2026, followed by a go live date (subject to the outcome of that consultation) of May 2026 for both workstreams.

Policy Context

29. To provide a clear and suitable structure for the application of fees and charges, initially across the Council's parking services, a policy specifically covering Discretionary Charges will be developed for consideration at a future meeting.

30. This Policy will set out the Council's position on fees and charges for discretionary services more broadly and will establish key principles to apply when creating or reviewing charges.

31. It will also support the Council to identify where the application of a concessionary rate would be appropriate (e.g., for organisations whose purpose is to assist the Council in meeting specific objectives in its priorities or policy framework, or which contribute to the aims of local partnerships).

32. Notwithstanding this Policy and any other relevant Council Policy, each concessionary application will be considered on its own merits and, when it is necessary for the Council to depart from this Policy, reasons will be provided.

Other Options Considered

33. The option of offering concessionary permits to parents and/ or guardians wishing to utilise car parks to drop off and pick up pupils at schools across the district was considered.

34. However, alignment with similar schemes across West Sussex has been considered when determining which groups should be targeted. Following this work with other District and Borough Councils across the County, it was clear that permits of this type are not offered elsewhere.

35. Additionally, the provision of permits to this specific group would not actively encourage the modal shift required to increase road safety during peak times. It is important that any proposals do not undermine the work undertaken by another authority with regards road safety.

Financial Implications

36. The proposed, per annum, charging structure for the concessionary permits outlined in this report are tabulated below. The charging proposals are based on the annual charge for a full price annual season ticket (which is, itself, already significantly discounted). The table below uses the highest annual Season Ticket rate currently charged for illustrative purposes.

Table 3: Proposed concessionary permit charges per annum

Full price	50% Discount on Full Price	75% Discount on Full Price	Fully Funded
£1,014	**£507**	**£253.50**	**£0**
Annual season ticket holders	Resident permits (any time) Public Service permits Overnight permits	Roving Healthcare permits	Charity permits Other fully funded permits- case-by-case in support of events

37. Table 4 provides a summary of the same policy applied to the season ticket rates proposed in the village car parks:

Table 4: Proposed concessionary permit charges per annum

Full price	50% Discount on Full Price	75% Discount on Full Price	Fully Funded
£224.64	**£112.32**	**£56.16**	**£0**
Annual season ticket holders	Resident permits (any time) Public Service permits Overnight permits	Roving Healthcare permits	Charity permits Other fully funded permits- case-by-case in support of events

38. The subsidy committed to concessionary permits is currently estimated at approximately £380,000 per annum across the Council's car parks, which equates to just under 15% of the annual income received from parking charges. Applying that same percentage to the modelled income of circa £100,000 from the implementation of charges in villages would give rise to a further £15,000 subsidy.

39. The revised timeline for the introduction of village charging will have an impact on the income forecast at budget setting. Work will take place to model the likely impact (also taking into consideration other budgets within scope of the Parking Strategy Programme) to inform budget setting for 2026/27.

Risk Management Implications

40. The proposals outlined in this report will remove or alter the concessionary or fully funded access of some groups to the Council's parking services. It is proposed that, wherever possible, these groups are transitioned to a suitable, alternative permit or, where this is not achievable, a reasonable and proportionate timeframe for removal is agreed.

41. The WSCC consent process requires dedicated liaison resources, while the ANPR workstream demands technical project management expertise. Given the parallel nature of these workstreams, resources are allocated across both tracks to prevent bottlenecks.

42. Technical contingencies have been established for ANPR integration challenges.

43. The concentrated testing period in March 2026 represents a critical validation phase. The project ensures comprehensive testing protocols are established to validate both the regulatory framework and technical systems before go-live.

Equality and customer service implications

44. This report contains a proposal to introduce concessionary or fully funded access to parking services. These proposals also mean that some groups would be impacted by these changes.

45. To ensure that the Council complies with the Equality Act it is intended that an Equality Impact Assessment is completed.

Other Material Implications

46. None.

Legal Implications

47. Recommendations outlined within this report, for the application of concessions to specific groups (subject to an EQiA) have been produced pursuant to powers conferred by Sections 32- 44 of Part VI of the Road Traffic Regulation Act, which permits Local Authorities to provide off-street parking facilities and their associated charging structures and mechanisms.

Sustainability Implications

48. The recommendations outlined in this report align comprehensively with Mid Sussex District Council's Sustainable Economic Strategy 2025-2028, directly supporting multiple strategic objectives and contributing to the overarching vision of creating "a vibrant District that is attractive, resilient and innovative that balances social well-being, environmental protection and sustainable economic growth.

49. This policy framework ensures that parking management continues to be a strategic tool for supporting local economies whilst maintaining accessibility for diverse community needs. This approach recognises that effective parking management can enhance rather than hinder economic vitality when appropriately implemented with targeted concessions.

50. The extension of smart parking technology to village car parks represents a significant advancement in creating more sustainable and efficient transport infrastructure. By providing real-time data on parking availability and usage patterns, the technology enables more informed decision-making for future infrastructure planning and supports the creation of vibrant, accessible town and village centres.

51. The policy's emphasis on technology investment creates opportunities for future integration with broader sustainable transport initiatives. The data collected through smart parking systems will provide "essential intelligence for future village planning and support understanding of parking demand patterns, visitor flows, and usage trends. This evidence base is crucial for the Strategy's objective to work with West Sussex County Council in delivering sustainable and active travel networks including cycleways, bridleways, rural bus networks and community transport.

Appendices

Appendix 1- Concessionary Parking Permits
Appendix 2- Exempted Car Parks
Appendix 3- Village Parking and ANPR Technology Implementation

Appendix 1

Concessionary Parking Permits

Both existing and future applications for concessionary parking permits received from public service organisations will be subject to the same conditions

Resident permits

- Resident permits will only be issued to individuals who can demonstrate that they reside within half a mile of the car park.
- There must be a demonstration that there is no personal parking provision available.
- A limit on the number of permits per property may be enforced by the Council (subject to capacity within the car park).

Charity permits

- Concessionary permits will only be issued to organisations who can demonstrate they are a registered charity.
- The Charity must have premises less than half a mile from the parking facility.
- The Charity must demonstrate the employees are not receiving a salary.
- The Charity must demonstrate that there is no private parking available.
- A limit on the number of permits per organisation may be enforced by the Council (subject to capacity within the car park).

Roving Healthcare permits

- Roving Healthcare permits will only be issued to organisations who can demonstrate they need to park in the parking facilities for a limited time for the purpose of carrying out legitimate domiciliary visits from medical/care personnel to residents less than half a mile of a parking facility.
- A maximum of five concessionary permits will be offered per organisation.

Public Service permits

- Concessionary permits will only be issued to organisations who can demonstrate they are a Local Authority, an NHS organisation, or a care organisation.
- The organisation must have an employment base less than one mile from the parking facility
- The organisation must demonstrate that there is no private parking available
- The Council shall maintain a limit on the number of public service permits which may be offered in a car park or across several car parks. This may be increased or decreased dependent on the usage.

Overnight permits

- A maximum of five concessionary permits will be offered per application.

Fully funded permits

Occasionally requests are made to temporarily waive or reduce the parking charges in one of the Council's car parks in support of an event. Before approving a request, the following must be considered:

- Financial implications
- Impact on parking availability for other car park users
- Impact on adjacent businesses
- Impact on the Council's reputation
- Wider impacts or additional benefit to the district

Each request will be considered on a case-by-case basis, and no decisions made will set a precedent for any requests received thereafter. The Council reserves the right to refuse a request.

Appendix 2

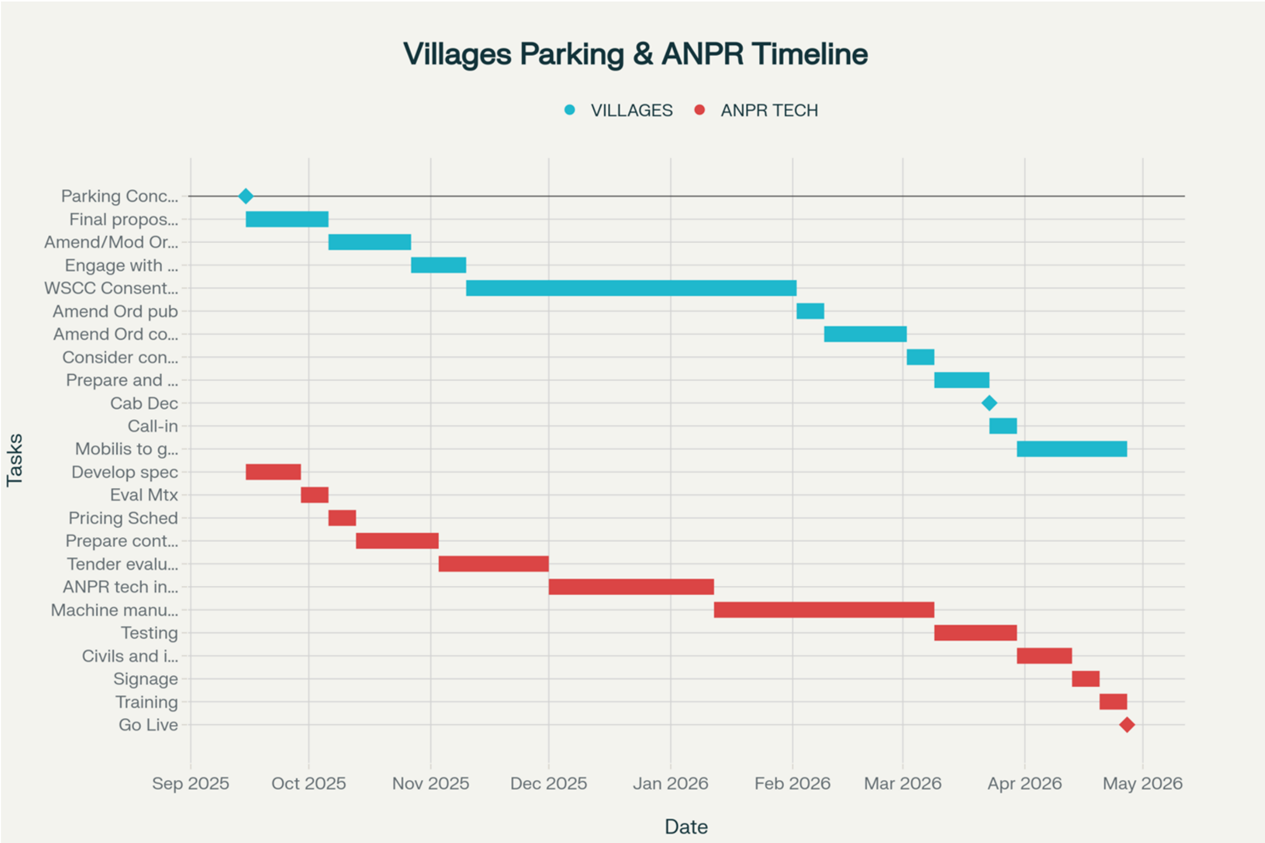
Exempted Car Parks

Car Park	**Reason**
Street Lane, Ardingly	The Parking facility cannot accommodate additional parking options
The Triangle Leisure Centre, Burgess Hill	The parking facility belongs to the Leisure Centre
St Johns Park, Burgess Hill	The parking facility functions to provide access to a green space
Worlds End Recreation Ground, Burgess Hill	The parking facility functions to provide access to a green space
The Kings Leisure Centre, East Grinstead	The parking facility belongs to the Leisure Centre
Mount Noddy Recreation Ground, East Grinstead	The parking facility functions to provide access to a green space
Muster Green, Haywards Heath	The parking facility is at capacity
Lower St Wilfrids, Haywards Heath	The parking facility is currently full and cannot accommodate additional parking options
St Wilfrids, Haywards Heath	The parking facility is currently full and cannot accommodate additional parking options
The Dolphin Leisure Centre, Haywards Heath	The parking facility belongs to the Leisure Centre
Beech Hurst Gardens, Haywards Heath.	The parking facility functions to provide access to a green space
Mid Sussex District Council Visitor Car Park, Haywards heath	The parking facility functions to provide access to the Council’s offices
Recreation Ground, Horsted Keynes	The parking facility functions to provide access to a green space

Appendix 3

Village Parking and ANPR Technology Implementation

The Gantt chart visualises the timelines for the introduction of village charging and the implementation of the ANPR Technology Trials. This dual-track project spans from September 2025 to April 2026, with both workstreams designed to conclude simultaneously.



Project Overview

This is a dual-track approach where both the village charging and ANPR technology trials run in parallel. Both projects are strategically aligned to reach completion in late April 2026, ensuring synchronised delivery of the parking enforcement infrastructure.

Villages Parking Track

The Villages track follows a sequential regulatory process essential for implementing parking charges in village areas. This workstream begins with the Cabinet decision regarding concessionary charging and progresses through the statutory requirements under the Road Traffic Act. Key phases include:

- Early Phase (September-November 2025): Proposal finalisation, and preparation of Amendment/Modification Orders. The critical engagement with Ward Councillors from both MSDC and WSCC occurs during weeks 6-8.
- Regulatory Phase (November 2025-March 2026): The most substantial component involves securing WSCC consent under Section 39 of the Road Traffic Act, allocated a maximum of 12 weeks (plus Christmas buffer). This extends from November 2025 through to February 2026, representing the longest single task in either workstream. Should WSCC Highways respond within this maximum timeline the programme will be adjusted.
- Implementation Phase (February-April 2026): The final phase encompasses publication of the Amendment Order, a 21-day consultation period, response consideration, Cabinet reporting, and decision-making. The track concludes with a 4-week mobilisation period for equipment deployment.

ANPR Technology Trials Track

The ANPR track follows a technology development and deployment methodology, moving from specification through to operational readiness. This workstream emphasises technical development, procurement, and implementation:

- Planning Phase (August-November 2025): Surveys are underway. Initial specification development, evaluation matrix creation, pricing schedules, and contract preparation occupy the first 7 weeks. A 4-week tender evaluation period follows.
- Development Phase (December 2025-March 2026): The core technology development phase spans 14 weeks, featuring 6 weeks of ANPR technology integration followed by 8 weeks of machine manufacture and configuration.
- Deployment Phase (March-April 2026): The final deployment phase includes 3 weeks of testing, followed by civil works, installation, signage, and staff training, culminating in the go-live milestone.

Critical Dependencies and Risk Factors

The timeline reveals several critical dependencies that require careful management:

- WSCC Consent Process: The max 12-week WSCC consent period represents the critical path for the Villages track. This statutory process, spanning the Christmas period, provides minimal schedule flexibility and could impact the overall project timeline if delays occur.
- Technology Integration: The 6-week ANPR technology integration period represents a technical risk, as any compatibility issues or technical challenges could cascade through the subsequent manufacturing and testing phases.
- Synchronisation Points: Both tracks converge at the late April 2026 go-live date, requiring precise coordination between the regulatory approval completion and technology deployment readiness.

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BUDGET MANAGEMENT 2025/26 – Q1

REPORT OF:	Director of Resources and Organisational Development
Contact Officer:	Rachel Jarvis, Assistant Director Corporate Resources (S151 Officer) rachel.jarvis@midsussex.gov.uk
Report to:	Cabinet 15 September 2025

Purpose of Report

1. This report provides the forecast position at Quarter 1 (Q1) against the approved Revenue Budget for 2025/26 together with the Capital Programme, Treasury Management position and performance reporting.

Summary

2. The forecast Revenue outturn position on service budgets for 2025/26 at Q1 is a underspend of £78k. Centrally Held Budgets are forecasting an underspend of £20k with Treasury Management returns continuing to perform well, generating returns (net of £275k MTFP support) in Q1, of £554k.

3. In setting the 2025/26 Corporate Plan and Budget, the Revenue budget included a draw on the General Reserve of £354k. As per previous practice, and in support of financial robustness, it is proposed that this instead is funded from the remaining £554k Treasury Management receipts. This is considered essential within the wider context of what could be a considerably worse than expected outcome (subject to the outcome of consultation) for the Council as a result of Fair Funding Reform 2.0.

4. The performance position at Q1, demonstrates strong performance across services, whilst also analysing key demand trends notably in housing. However, performance is slightly down from Q1 last year, not unexpected given the considerable new burdens imposed by Government and complex nature of ongoing projects including the situation with regard the Local Plan, creating pressure in core areas. In the 5 areas where performance requires attention details of these and any interventions taken is provided.

Recommendations

5. Cabinet is recommended to:

   (i) **Note the current forecast outturn and endorse the report and its contents including the use of Treasury Management receipts as proposed.**
   (ii) **Approve updates to Capital and Revenue Programme and note the current position and approve the additional work set out at Paragraph 20.**
   (iii) **Note Performance reporting at Q1.**

Background

Revenue – Q1 Progress Report

6. Table 1 provides a summary of the estimated forecast outturn as at the end of Q1 2025/26. A more detailed breakdown is at Appendix A of this report. The detail in respect of specific movements is then provided in the subsequent paragraphs.

Table 1 – Overview of Outturn

Table 1 - Overview of Outturn

	Current budget	Forecast Outturn	Variation before reserve movement	General Reserve movement	Variation
	£'000	£'000	£'000	£'000	£'000
Total Revenue Spending	21,649	21,571	(78)		(78)
Centrally Held budgets	1,521	1,501	(20)		(20)
Net Expenditure (surplus)/deficit	**23,170**	**23,072**	**(98)**		**(98)**
Treasury Management Income	(275)	(829)	(554)	354	(200)
Balance of Treasury Management Income					**(200)**

Deputy Chief Executive:

7. Overall, the directorate is reporting a breakeven position, noting that;

8. The Council's draft District Plan is in Examination. The Council does not have a five-year land supply and therefore is unable to place full reliance on the current Plan. This means the district is vulnerable to speculative development and planning by appeal. This has significant consequences for the Council's resources particularly in respect to planning and legal services. As a consequence, there is a risk that the planning policy service will incur additional costs causing a potential overspend (noting that £100k was set aside at year end to mitigate this impact).

People & Commercial Services:

9. Overall, the directorate is reporting a £40k underspend, noting that:

   (i) **Waste Services** are forecasting to be breakeven with further analysis being carried out at Q2, when information is available, regarding the Serco contract annual indexation, Green waste income and Simpler Recycling Programme costs. The rollout of the Simpler Recycling scheme in the Autumn of 2025 will create additional costs which have been provided for in the budget, however actual costs will be monitored to ensure the budget is accurate, post go live.

   (ii) **Landscapes:** are forecasting to be breakeven, with further analysis required with the contractor in Q2 to verify income.

   (iii) **Parking Services:** trend analysis is forecasting a breakeven position. Noting that the income is demand led, and at this early-stage trends could shift producing a different outcome

   (iv) **Leisure Services**: are forecasting to be breakeven. It is too early to ascertain if there will be a profit share with regard the Leisure Centres. In addition, there have been issues with the water supply to the Centre for Outdoor Sports, that could result in an overspend.

(v) **Facilities and Estates** are forecasting to be breakeven, with additional work planned during Q2 in respect of the costs of planned maintenance work and verification of rental income forecasts.

(vi) **Building Control** are forecasting to be breakeven.

(vii) **Revenues & Benefits** are reporting a £40k underspend due to a number of small administrative underspends, it is anticipated this may increase as the year progresses.

(viii) **Housing Options** is forecasting a breakeven position for Q1. The service is managing a number of pressures in year, including temporary accommodation demand which continues to be a challenge.

(ix) **Customer Services** is forecasting a breakeven position for Q1.

(x) **Digital and Technology** is forecasting a breakeven position for Q1. However, significant uplifts in annual renewals and inflationary costs are being experienced, with limited scope of negotiation. These pressures are currently being managed and will be considered as part of 2026/27 budget setting.

Corporate Resources and Organisational Development:

10. The Directorate is reporting an underspend of £38k. This is subject to the £200k remaining TM receipts being set aside in the first instance in reserve at Q1 for resources in legal and finance (and with regard planning due to speculative development noted above) in order to support continuing and emerging work on a number of complex projects, in particular around the JV, Simpler Recycling and LGR, with costs of doing so compounded by market difficulties in procuring the right level of expertise. This comprises: -

(i) **Legal and Democratic Services**: The current forecast is to breakeven, with the exception that there are significant demands on legal services noted above.

(ii) **Corporate Resources:** The current forecast is an underspend of £38k with the exception of the significant demands on the service noted above. The £38k relates to the receipt of an external audit build back grant. This grant was allocated to authorities issued with a disclaimed audit opinion that was not of their making, but caused by the backstop programme. However, due to the efforts of the team it will not be required in year as the external audit core work has now concluded, and it is likely therefore that costs will be able to be managed within the existing budget.

(iii) **Human Resources and Organisational Development**: This is forecast to breakeven at Q1.

Centrally held budgets:

11. This area is reporting an underspend of £20k as it is considered unlikely that there will need to be a call on the contingency provided in the MTFP in 2025/26.

National Update - including Funding Reform and LGR

12. The Consultation of Funding Reform ended on 15th August. The Funding Reform is aimed at refreshing the formula for distribution of the funding from Central Government to Local Authorities covered by the Local Government Financial Settlement. The Reform will reset the Assessment of Relative Needs Formula and the Relative Resource Adjustment, which in turn determines the allocation of Funding. The Council's officers are working with advisers at LG Futures and Pixel to estimate the financial impact and therefore the implications for budget setting. The actual impact will remain unclear until further announcements and the outcome of the consultation, likely in the late autumn/winter. However early indications are that this could be a considerably worse than expected (subject to the outcome of consultation) for the Council.

13. Work on LGR is ongoing as well as simpler recycling and a number of other complex projects are ongoing. These new burdens, as well as the Council's current key projects generate additional pressure on the Councils recourses, particularly in Support Services such as legal and finance. Nationally the market for specialist resources is constrained which adds to the financial pressure. It is therefore proposed to, in the first instance, set aside the available £200k TM surplus, with a further top up in Q2 if possible.

Conclusion

14. The forecast underspend for the Council is £98k in total at Q1 although there are a number of areas as outlined above, that will likely result in this figure changing. Officers continue to be focused on managing their service pressures.

Treasury Management

15. Treasury Management returns continuing to perform well, generating returns (net of £275k MTFP support) in Q1, of £554k. It is likely that returns will continue to perform well throughout the year with effective investment decision making.

16. It is proposed that the requirement to draw £354k from the general reserve be replaced with the use of the current in year receipts and that the remaining £200k be set aside in the Process Efficiency and Project Support reserve set up at outturn, to help manage pressures outlined above. Followed by further top up in Q2 from TM receipts if possible.

Capital and Revenue Programme Update

17. The Council has a 4-year rolling Capital Programme of £36m with project delivery spanning across multiple financial years. As part of budget management, we are required to monitor expenditure against the planned annual budget for capital investment. Delivery and therefore annual investment potentially being impacted by numerous factors and therefore, needing to move into future years. The planned current annual spend on projects for 2025/26 is £19m and this report provides an update to the delivery of that investment in year.

18. The programme has been reviewed at Q1 and requires updating, in line with current delivery timelines and reflective of current investment need, details are provided at Appendix B, and include;

(i) Investment to be reprofiled into subsequent years of £7.961m, these include Temporary Accommodation of £4.0m (mainly the 4th Tranche of LGHF and ongoing maintenance need). Digital Projects of £0.760m, and the Parks Masterplan of £1.590m.

(ii) Investment within estates, being reprofiled across years as well as moving to support Reactive Capital Maintenance amounting to £77k.

In addition the programme at Appendix B has been reduced for:

(i) Underspends on projects that have been completed where funding can be released back to the General Reserve. This is where they have been either directly funded from the Capital Programme Reserve or Council Funding has been able to be switched with specific funding and therefore also released. Amounting to £74k.

(ii) The removal of £29k for CCTV to be held in revenue reserve for and balances for ongoing maintenance.

19. Projects for the delivery of Simpler Recycling, including implementation and depot work are currently forecast at budget, work is ongoing to refine the costs and delivery of these projects.

20. In addition, it has emerged in Q1 that work is required to upgrade fire doors, this will cost an estimated £156k. It is proposed that this is added to the programme presented at Appendix B and funded from capital receipts.

Performance Outturn

21. The Q1 service performance report shows that overall performance is good across the Council. Of the 42 indicators with targets assigned, 26 have reached or exceeded set targets (green), that is 62%. With 23 of these being consistently achieved across years. Table 3 below provides a summary of Q1 performance. Indicators RAG rate reflects those where the target has been met or exceeded as Green. Amber ratings are within 10% of the target, those above 10% are rated as Red. Performance is not as good as that reported at the same time last year. This is not surprising given the sustained pressure across the Council's services with regard to time and resource as is highlighted within the preceding paragraphs.

Table 3 – summery of performance Q1

21.	**Green**	**Amber**	**Red**	**Data only**	**Total**
Q1 2025	26 (68%)	7 (17%)	5 (13%)	28	66 *(Data unavailable for 4 PIs at time of producing report)
Q1 2024	37 (88%)	3 (7%)	2 (5%)	28	70

* indicators are being amended by suppliers and this year has involved collecting benchmarking data.

23. The following paragraphs provide an overview of performance across the council and in particular provide a narrative for those that are red:

24. **Development Management:** Planning appeals allowed (ie judgements against the LPA's refusal of planning permission) was 44%. The Council's aim is to keep the number of appeals allowed against the Council below 33%. The Council has no influence over the outcome of appeals which are adjudicated independently. However, it is important to note that this equates to 4 appeal decisions allowed out of 9.

Revenue and Benefits: Performance in revenues and benefits remains consistent with the last quarter. This quarter the percentage of non-domestic rates collected has already exceeded the target by 5% currently sitting at 29.3%. There are two however 2 red indicators, these are as follows:

- Number of days taken to process changes of circumstances for Housing Benefit claims was 15.8 days. This fell short of the target by 6.8 days.

- Number of days taken to process changes of circumstances for Council Tax Support claims was 32 days.

  Both two indicators have been red rated since April 2024, this is due to the migration for legacy benefits to Universal Credit (UC) increasing, combined with the number of changes in circumstances also increasing. In August a new automated method has started with the team adding applications in small batches to prevent errors. It may take some time to catch up with the backlog, however, the DWP performance manager remains satisfied with the level the team are currently performing at against national standards.

Waste: The number of missed collections per 100,000 was 92. This was 11 above the target figure. This indicator has only been red for June in Q1 and is therefore considered anomalous. Within the broader service there has been positive performance, with 92% of fly tips being removed within one working day which is 6% above target and a 2% increase on the same time last year.

Legal, Member Services and Elections: The percentage of Freedom of Information Requests responded to within 20 working days was 73.6%. This fell short of the target by 26.4%. This indicator was also red in Q4 2024/25. This is occurring due to the volume and complexity of FOI's being received. Work is underway to streamline the process to help manage the requests.

Community Service, Partnerships and Emergency Planning: Are exceeding their target with 100% of health and wellbeing interventions resulting in health improvement. This indicator has consistently delivered above target throughout 2024/25 and in previous years.

Customer Satisfaction: Customer Services have exceeded the Customer Satisfaction Rate by 5% this quarter with 96% of complaints being responded to within published deadlines.

People and Commercial Services: All three building control performance indicators relating to Plans Received that are checked within 15 working days (96%), site inspections carried out within 24 hours of request (98%) and building control decisions issued within 8 weeks from deposit date (98%) have all exceeded their targets this quarter (targets being 87%, 98% and 95% respectively).

Housing: The service continues to feel the pressure this quarter. There have been 2,549 applicants on the Housing Register compared with 2,172 this time last year. Increases in the number of households approaching the council with an enquiry, number of households accepted as homeless and the number of households in temporary accommodation have also been observed compared with Q1 last year.

Corporate Services: The services continue to maintain positive performance with staff sickness absence rates and staff turnover staying below the target thresholds. And in finance 100% of undisputed invoices have been paid within 30 days. Complaints being responded to within published deadlines has also just narrowly missed the 100% target with 96% being responded to within timescale. There is one red indicator, this is as follows:

Land Charges, Planning and Building Control Support: Local Authority Searches replied to within 10 working days (%) was 82% for Q1 falling below the target of 96%. The target was only missed in June and this was due to staff shortages, which have resolved in August.

Policy Context

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

Financial Implications

25. The Financial Implications are detailed within the body of this report.

Risk Management Implications

26. There are no Risk Management implications.

Equality and Customer Service Implications

27. There are no Equality and Customer Service implications.

Other Material Implications

28. There are no Legal Implications as a direct consequence of this report.

Sustainability Implications

29. There are no Sustainability Implications as a direct consequence of this report.

Appendices

Appendix A - Forecast Outturn.
Appendix B – Capital Programme

Appendix A – Forecast Outturn

Summary of Revenue Spending for 2025/26			
	Budget 2025/26 £'000	**Outturn 2025/26 £'000**	**Variation 2025/26 £'000**
Deputy Chief Executive			
Planning & Sustainable Economy	1,966	1,966	-
Communities	2,099	2,099	-
Total	**4,065**	**4,065**	**-**
Director of People and Commercial Contracts			
Commercial Services & contracts	4,490	4,490	-
Digital & People Services	5,985	5,945	(40)
Total	**10,475**	**10,435**	**(40)**
Director Resources & Organisational Development			
Legal & Democratic	1,625	1,625	-
Human Resources and Organisational Development	826	826	-
Communications	267	267	-
Corporate Resources	4,391	4,353	(38)
Total	**7,109**	**7,071**	**(38)**
Centrally Held Budgets	1,521	1,501	(20)
Total Revenue Spending	**23,170**	**23,072**	**(98)**

Appendix B – Capital Programme

	2025/26		
	Revised Budget	Forecast	Forecast Variance
Name	**£000**	**£000**	**£000**
Centre for Outdoor Sport	1,454	1,454	-
Hickman's Lane Pavilion Renovation	433	433	-
Parks Masterplan	3,629	2,039	(1,590)
Garden Waste Service Expansion - Bin Purchase	94	94	-
Replacement Wheelie Bin Purchase	12	12	-
Car park Technology	150	150	-
Simpler Recycling - Implementations	2,377	2,377	-
Simpler Recycling - Secondary Waste Depot Facility	1,400	1,400	-
Commercial Services and Contracts	**9,549**	**7,959**	**(1,590)**
Disabled Facility Grants	1,761	1,761	-
Martlets Temporary Urban Park	93	-	(93)
Communities	**1,854**	**1,761**	**(93)**

* Reprofiled out of 2025/26 due to work on the Joint Venture

	2025/26		
	Revised Budget	Forecast	Forecast Variance
Name	**£000**	**£000**	**£000**
Digital	1,453	693	(760)
Digital	**1,453**	**693**	**(760)**
Bedelands Gypsy and Traveller site (RP)	595	16	(579)
Reactive Maintenance	227	150	(77)
Estates Services & Building Control	**822**	**166**	**(656)**
Temporary Accommodation	4,391	296	(4,095)
Temporary Accommodation	**4,391**	**296**	**(4,095)**
Burgess Hill Place and Connectivity Programme	828	13	(815)
Electric Vehicle fast charging points	**828**	**13**	**(815)**
Total	**18,897**	**10,888**	**(8,009)**

*if approved the fire door work (para 19.) will be added to the programme.

Capital Programme Funding
2025/26

	Capital Receipts	S106	Revenue Contribution	Grant/ Contributions	Specific Reserves	Capital Reserve	Total
	£000	£000	£000	£000	£000	£000	£000
Total	4,444	4,983	-	5,600	1,166	2,704	18,897