



HAYWARDS HEATH
TOWN COUNCIL

ANNUAL REPORT

2018 / 2019

www.haywardsheath.gov.uk

The Town Hall, 40 Boltro Rd, Haywards
Heath, West Sussex, RH16 1BA

Introduction

This is the Annual Report issued by Haywards Heath Town Council and the Council trusts you will find it to be an insight into how it conducted its business and activities over the last Council year.

This report contains high level summaries on each of the committee's activities, which are presented at the Annual Town Meeting. It also contains a variety of information and statistics that members of the public might find interesting. These include a list of the Town Councillors, which Committees they have served on over the last year, Councillor's attendance and their allowances.

The Council's Full Council and Standing Committees agendas and accompanying papers are available for public inspection at the Town Hall, or on the Town Council's website so any resident can scrutinise the financial transactions of the Town Council.

If you seek any further information relating to this document please do not hesitate to contact the Town Council offices.

Haywards Heath Town Council
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Or follow the Town Council at its Website: www.haywardsheath.gov.uk
or Facebook: Haywards Heath Town Council or Twitter @HHTCNews

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Mayor's Report 2018-2019 - Cllr James Knight



This past year, again has been an absolute honour and privilege to serve Haywards Heath as your Mayor. I have been very fortunate to attend numerous events and I have been truly touched by the amazing community spirit there is in Haywards Heath. I would like to thank my deputy Cllr Alastair McPherson for his superb support. For my tenure in conjunction with the leader, we have set a number of objectives for the Town Council.

Strategic Plan for the Town Council – In conjunction the Deputy Mayor we have developed strategic objectives to help business grow and make the Town more vibrant. Cllr Pulfer's presentation will give much more detail on this.

International Relations – I have continued to strengthen relations with our French and German twin towns by fully engaging with our Twinning Association and direct contact with my counterparts the Mayor of Bondues and the Oberbürgermeister of Traunstein. I do believe, whichever way you voted in the EU referendum, it is important to keep those links to our colleagues in Europe, however small, alive.

To celebrate 20 and 25 years of Twinning I held a charity gala dinner at Bordehill and the Twinning Association most ably hosted our continental guests. Some £8000 was raised for my chosen charity, The Dame Vera Lynn for Childrens Charity.

As some of you may have read for one night only on the 12th April, I am turning the Town Hall into a Casino for a charity fund raising event. It promises to be a fun evening with music, food, drink and casino chips, all for £25.

At Bondues in September with their Mayor, I unveiled a square that was named after our Town, Square d'Haywards Heath. We are looking to aptly name something appropriate for Bondues in Haywards Heath, we already have Traunstein Way.

Commemorations and Celebrations - 2018 was a big year for us in Haywards Heath, as mentioned we had our Twinning anniversaries with Bondues and Traunstein. We commemorated Haywards Heath's only VC winner, Sgt Knight on 2nd September by laying a stone at the War Memorial.

To celebrate 100 years of the formation of the RAF, at Town Day, we had the RAF parachutists at Victoria Park which was a spectacular display. I would like to thank Cllr Sandy Ellis for all the hard work put in by her and her working group in enabling these events, which has been by no means an easy task.

2018 was also 100 years since the end of the First World War, I would like to thank Sylvia Harris who organised the amazing river of Poppies Display on Muster Green, which the Town Council fully supported.

The Town Council also in marking 100 years since the end of the Great War laid new stones at the War Memorial, plans have now been agreed to light up the war memorial at night.

Bluebell Railway – Along with Cllr Rod Clarke this is my pet project. I think it would be absolutely marvellous to see this beautiful railway come into Haywards Heath and also would help our local tourism economy. I have set up a working group under Cllr Ruth de Mierre and already she has made good progress with the Bluebell Railway and the District Council. I would just love to see this here in my life time.

Again, I thank all the voluntary groups, businesses, charities, schools, Twinning Association and my fellow Councillors for their great commitment to our lovely Town.

Leader's Overview of The Past Year 2018-2019 - Cllr Michael Pulfer



Your Mayor's term of office comes to an end, and again your Town has been graced by another outstanding Mayor, whose dedication to discharging his duties has been exemplary by his numerous visits representing your Town as evidenced in his report.

Everything delivered by the Town Council is team work and the committee Chairmen will introduce the committee members.

The highlights of the past Council's year activities are:

- As part of the "Atkins Report", the Cycle Path through Clair Park to Oathall Road is in the final planning stage.
- In Perrymount Road you will have seen a start to the building of new flats, shops and offices and a Premier Inn Hotel. We have concern about the availability of parking.
- In conjunction with Mid Sussex District Council we have placed trees in South Road which when they bloom in the next weeks will look a picture. Additionally, Cllr Clare Cheney and Cllr Sandy Ellis have overseen the planting of the Queen's canopy.
- I have made site visits and commented on the roundabout on the Balcombe Road at the junction with Hanlye Lane which is now under review with decisions being delayed until mid summer next year.
- The Town Council continues to audit its internal workings to ensure that the best working practices are embraced to improve efficiencies and the minor refurbishments of the Town Hall, have now been completed, and cost efficiency should become apparent over the next months.
- I am sure that all of you have all heard of the commencement of the Northern Arc development in Burgess Hill. This is a billion-pound development providing 5,000 homes and a substantial amount of jobs. A development of this size, which will take up to 10 years to deliver will have an impact on our Town. I attend, with the Town Clerk, all of the presentations by WSCC/MSDC/Homes England, give input, and attempt to make sure that the impact is identified at an early stage. In particular the road traffic infrastructure and its effect on our Town particularly at Wivelsfield Road and the junction of Isaacs Lane with the A272.
- We regularly engage with the bus companies to try and enhance the service, but sustainable long-term bus services are difficult because of the poor public usage. The local bus companies do their best in difficult financial circumstances. We are particularly concerned about long term sustainability of bus services to/from the new developments on the periphery of the Town. An hourly, or bi-hourly service does nothing to attract passengers, especially at rush hours. This all puts pressure on parking within the Town and it will not have escaped anybody's notice that the railway parking facility is now full by 9am. You may remember that this council pressed the contractors to future proof the foundations so it was with disappointment that we, and MSDC, find that the contractors have not futureproofed the foundations so there is not any opportunity to add further floors.
- There are substantial Traffic Regulation Orders still to be introduced following protracted consultations, and your WSCC Councillors, Cllr Sujan Wickremaratchi and Cllr Stephen Hillier will accept questions on this. Please remember to report potholes through the WSCC website (Love West Sussex) to make sure that they are attended to.

- On the housing front, building continues apace and the major development at the Hurst Farm site now has outline planning permission to deliver a new school called the Hurst Farm Primary Academy, provision of a Country Park, allotments, and a Burial Ground which will be owned by the Town Council. Legal matters continue to move positively forward and the Town Council is looking to take ownership this year.

- We have managed to continue to employ the Community Warden and we hope to be able to continue to do this, as it has had its reward in keeping Haywards Heath a safe place in which to reside.

All in all, it is the culmination of another busy year for the Town and I would like to thank the support given by the Clerk and Deputy Clerk and to all the Town Hall staff, including the Ground Staff who keep Muster Green and flower arrangements in the Town a pleasure for us all to behold.

In closing, I would like to say a personal “thank you” to all of the Councillors for their support, as the Town Council is a team effort.



Financial Statistics

The Town Council is the first tier of local government and as such is the authority nearest to the people. Above the Town Council is the District of Mid Sussex and West Sussex County Councils.

Haywards Heath has a growing community of approximately 29,000 residents which will rise with the predicted increase in house building over the next 20 years. There are approximately 22,348 people on the electoral register.

The Town Council's precept is collected by Mid Sussex District Council and given to the Town Council in two 6 monthly payments. As of the 1st April 2019 the Town Council has agreed to a 4.1% increase in its Precept for the 2019 – 2020 financial year which equates to a precept of £608,025. Because of an increase in the tax band for Haywards Heath (i.e. the number of households that pay towards the precept), Council Tax Payers have seen the amount they are paying amount to a 2.5% increase. This means that for a typical Band D property, the annual amount payable has increased from £49.68 to £50.92.

Power of Competency

The Localism Act 2011 replaced the power of well-being with the General Power of Competence. Haywards Heath Town Council has qualified for this power.

The General Power of Competence (GPC) has given the Town Council wider powers to deliver more services to the Town. GPC allows the Town Council to do anything that individuals generally may do, except where other aspects of law may forbid them from doing. This power gives and the Town Council greater freedom to act.

To qualify for the power the Town Council had to conform with the following,

- at least two thirds of the total number of councillors (16) have been elected (at ordinary or by-election, not co-opted), at the meeting of the Annual Full Council, normally at the beginning of the term of a new Council Term, and that a resolution is passed to confirm that the council is eligible.
- the Town Council's Town Clerk holds the Certificate in Local Council Administration (CILCA).
- the Town Clerk completes relevant training in the GPC provided in accordance with the national training strategy, Haywards Heath Town Council passed a clearly minuted resolution on the 18th May 2015 (min 17), to confirm its eligibility for GPC.

Town Councillors

ASHENGROUND WARD
Howard Munding , 34 Wellswood, Haywards Heath, RH16 4FQ howard.munding@haywardsheath.gov.uk or 07802 603446
Sujan Wickremaratchi , 14 Colwell Close, Haywards Heath, RH16 4HF sujan.wickremaratchi@haywardsheath.gov.uk or 07968 179083
Anne Boutrup , 50 Sunnywood Drive, Haywards Heath, RH16 4PF anne.boutrup@haywardsheath.gov.uk or 07912 112484
BENTSWOOD WARD
Clare Cheney , c/o The Town Hall, 40 Boltro Road, Haywards Heath, RH16 1BA clare.cheney@haywardsheath.gov.uk or 07470 076924
Ruth de Mierre , 36 Gander Hill, Haywards Heath, RH16 1QX ruth.de-mierre@haywardsheath.gov.uk or 07870 267344
Stephen Hillier , 38 Bentswood Crescent, Haywards Heath, RH16 3QR stephen.hillier@haywardsheath.gov.uk or 07830 200722
FRANKLANDS WARD
Rod Clarke , 101 Beech Hill, Haywards Heath, RH16 3TS rod.clarke@haywardsheath.gov.uk or 07918087403
Emma Clayton , c/o The Town Hall, 40 Boltro Road, Haywards Heath, RH16 1BA emma.clayton@haywardsheath.gov.uk or 07511100078
Michael Pulfer , 6 Burma Close, Haywards Heath, RH16 3JE michael.pulfer@haywardsheath.gov.uk or 07734 407467
HEATH WARD
Jonathan Ash-Edwards , 45 Turners Mill Road, Haywards Heath, RH16 1NW jonathan.ash-edwards@haywardsheath.gov.uk or 01444 413902
Sandy Ellis , 60a Queens Road, Haywards Heath, RH16 1EE sandy.ellis@haywardsheath.gov.uk or 01444 473154
Clive Laband , 5 Ashurst Place, Heath Road, Haywards Heath, RH16 3EJ clive.laband@haywardsheath.gov.uk or 07966 196302
LUCASTES & BOLNORE WARD
Chris Ash-Edwards , 45 Turners Mill Road, Haywards Heath, RH16 1NW chris.ash-edwards@haywardsheath.gov.uk or 01444 413902
Alastair McPherson , C/o Mid Sussex Conservative Office, 5 Hazlegrove Road Haywards Heath, RH16 3PH alastair.mcpherson@haywardsheath.gov.uk or 01444 455694
Matthew Jeffers , C/o The Town Hall, 40 Boltro Road, Haywards Heath, RH16 1BA matthew.jeffers@haywardsheath.gov.uk or 01444 455694
James Knight , C/o Mid Sussex Conservative Office, 5 Hazlegrove Road Haywards Heath, RH16 3PH james.knight@haywardsheath.gov.uk

Above Members were elected on May 7th 2015 apart from Clare Cheney and Ruth de Mierre on the 4th May 2017 and Emma Clayton on the 20th October 2017.

Town Mayor – Mr James Knight

Town Clerk – Mr Steven Trice

Committee Membership 2018/19

MAYOR

Cllr. James Knight

DEPUTY MAYOR

Cllr. Alastair McPherson

LEADER of the COUNCIL

Cllr. Michael Pulfer

DEPUTY LEADER of the COUNCIL

Cllr. Matthew Jeffers

POLICY & FINANCE COMMITTEE

Cllr. J. Ash-Edwards (Chairman)

Cllr. S. Wickremaratchi (Vice Chairman)

Cllr. C. Laband

Cllr. C. Ash-Edwards

Cllr. A. Boutrup

Cllr. S. Hillier

Cllr. M. Pulfer

Cllr. R. de Mierre

ENVIRONMENT & GENERAL PURPOSES COMMITTEE

Cllr. M. Jeffers (Chairman)

Cllr. S. Ellis (Vice Chairman)

Cllr. C. Cheney

Cllr. R. Clarke

Cllr. E. Clayton

Cllr. J. Knight

Cllr. A. McPherson

Cllr. H. Munding

PLANNING COMMITTEE

Cllr. C. Laband (Chairman)

Cllr. M. Pulfer (Vice Chairman)

Cllr. R. Clarke

Cllr. S. Ellis

Cllr. A. McPherson

Cllr. H. Munding

Vacant

Vacant

Policy and Finance Committee Report

The Committee supervises all financial and administrative matters and ensures that all procedures and financial transactions are dealt with in accordance with the various statutes governing local authority activities.

The Policy and Finance Committee receives and considers every payment and receipt and reviews its income and expenditure at its bi-monthly meetings. In addition, the Town Council reviews its reserves regularly. In effect, every transaction of the Council's finances is published for Members' and resident's consideration.

The Town Council's accounts are run in accordance with the statutory requirements laid down for local Councils. To date the Town Council's procedures and Internal Audit were conducted to the satisfaction of the designated External Auditor and were in accordance with the Audit Commission's requirements. As a result, the Committee approved the end of year 31st March 2018 Income and Expenditure Account, Balance Sheet, Annual Return, Annual Governance Statement and Accounting Statement at the end of June 2018.

The Committee has also worked closely with the Town Council's Internal Auditor who has no concerns about the financial operations of the Town Council. The Internal Auditor carries out a bi annual audit, which is over and above the annual External Audit process. These are ways of making sure that Councils are spending your money correctly and lawfully.

Further Activities of the Committee

- Ratifying the human resource matters of the Town Council staff and their personal performance plans.
- Offering grants to community organisations. In 2018 / 2019 the Town Council awarded a total of 16 grants, from a grant budget of £8,500.
- Overseeing the Town Council's external contract renewals and negotiations including Roundabout Maintenance, Parks Maintenance and Street Nameplates.
- Reviewed the Town Council's Standing Orders and Financial Regulations including Internal Financial Risk Assessments, Statements of Control and Audit review.
- Been responsible for the Town Council's website, newsletter, Facebook and Twitter accounts.
- Set the Town Council's hiring fees for the Town Hall, Allotments and Cemetery charges.
- The Committee has led on the work to strive to continue to adhere to the regulations within the General Data Protection Regulations.
- Reviewed and renewed membership to the National Association and West Sussex Association of Local Councils.
- Committed to public safety by funding the third year of the ground-breaking Community/Business Warden for Haywards Heath
- Overseen the completion of the re-organisation of the Town Hall office accommodation.
- Been party to the replacement of five existing and the introduction of two new CCTV cameras (in Clair Park and Victoria Park) for the Town.
- The Committee has also considered the Town Council's Councillors' Allowance Scheme, Town Council Insurance Policy, Staff and Councillors expenses and allowance policy and Health and Safety matters and policies.

Cllr Jonathan Ash-Edwards Chairman of the Policy and Finance Committee said;

'The Policy & Finance Committee continues to ensure that the Town Council's finances are well managed on behalf of the public and able to support the services provided. Additional funds have also been made available for environmental projects in the Town. The committee has continued to support community groups through its grants programme and I would continue to encourage local groups and organisations who could benefit from a small grant to apply in the coming financial year.'



Grants awarded:
16



Twitter followers:
1,300
Facebook Friends:
800



Salt bins provided:
97



42,000 plants
planted around
the Town



Mayoral Engagements:
122



Hirings of the
Town Hall:
1095



Christmas light
provision of **35**
lamp posts and **6**
cross road banners



The only Community
Warden project of
its type in the
country



Trees planted
in the Town: **72**



Formal
Council
meetings:
36



400 planning applications heard



Events
organised: **14**
Directly: **8**
Supported: **6**



3 Town newsletters
to every house in
the Town



26
Roundabouts
maintained



4 Allotments
Sites owned

Management of Western Road Cemetery

Environment and General Purposes Committee Report

The key achievements of the Committee are listed below with the Committee working on a number of existing projects and having delivered a number of new initiatives, whilst continuing to provide four Allotments sites and Western Road Cemetery and nature reserve.

Strategically, the main project for the Committee has been the progression of the purchase of land located off Hurstwood Lane to enable the development of a new Cemetery, additional Allotments and a Country Park. The last twelve months have been about undertaking the due diligence to ensure the land is suitable for the uses desired and that there is information to provide the Environment Agency in regard to the Cemetery. The Town Council now looks forward to working with partners to complete the purchase, which will enable the development of the much-needed facilities.

The Committee has overseen a regeneration of the Haywards Heath War Memorial, which is sited on the Town Council owned Muster Green. This work was undertaken to support the commemoration of the end of World War 1 and a ceremony to commemorate the Town's Victoria Cross recipient Sergeant Arthur George Knight. The Memorial now has a new pathway, decorative paving and poignant seating. There have also been stone tablets placed for Sergeant Arthur George Knight along with five others to commemorate those who are serving, or have served for our Country. Muster Green continues to be the jewel in the crown of Haywards Heath, retaining its Green Flag status and updating its annual Masterplan.

The Committee has committed to improving the environment of Haywards Heath through its In-Bloom Committee and Environment Working Group. This work has included the placement of 36 trees along South Road, the planting of 5 trees on Muster Green to celebrate the Queen's Canopy project, 6 trees in the Bentswood Ward and supporting Mid Sussex District Council with a separate Queen's Canopy project at Beech Hurst Gardens, which saw 25 trees planted. The Groundstaff continue to maintain the Town's roundabouts, hanging baskets, planters and numerous grassed areas.

The Haywards Heath In-Bloom Committee continues its work and looks forward to re-entering the South and South East in Bloom competition, holding further art competitions and facilitating the programme of litter picks in the Town. The Committee is also supporting healthy lifestyle and is a member of the Mid Sussex Health and Wellbeing Forum and is actively supporting cycling.

The Committee continued its programme of community events and support for third party events. This included the Spring Festival, Town Day and the Christmas Festival Fireworks. Furthermore, Remembrance Sunday Service and Schools' Remembrance Service. With the support of the Town Council, the Carers Day was hosted by the Koorana Centre. In partnership with Mid Sussex District Council, the Town Council organised the Mid Sussex Marathon and Haywards Heath Play Day. The Town Council also offered continued support for the Greater Haywards Heath Bike Ride, Bentswood Community Fun Day and the one-off Battle's Over organised by the Haywards Heath Community CIC.

Cllr Matthew Jeffers Chairman of the Environment and General Purposes Committee said;

'It has been yet another exciting year for the Committee. We had a tremendous Town Day celebrating the 100 Year Anniversary of the RAF, with a guest appearance from the Wings Parachute Display Team. Our In Bloom team have gone from strength to strength, there was a very well attended award ceremony and afternoon tea for our allotment holders and Best Kept Garden winners and the Christmas Fireworks spectacular again, well attended and appreciated by a large proportion of our Town. Additionally, amongst other initiatives, the Town Council has also planted 36 trees along South Road and absorbed the funding shortfall for the upkeep of the Town's roundabouts. This commitment, will ensure that these important gateways to our Town are maintained to the same high standard that we have all become used to.'

Planning Committee Report

Meetings of the Planning Committee are held every three weeks (16 meetings per annum). At the date of this report it is envisaged that the Committee will make comment on circa 400 planning applications this Council year

Cllr Clive Laband Chairman of the Planning Committee said;

It's been a challenging year and special thanks to Andrew Sturgeon, who clerks the Planning Committee meetings, for his continued innovation and support. Major applications in Perrymount Road will have a significant architectural impact upon the Town, updating a key visual gateway, while providing a much-needed hotel and two new key office blocks, together with residential units in line with our Neighbourhood Plan (HHNP).

Whilst a reminder that the Town Council doesn't determine applications, we are the primary statutory consultee, and Mid Sussex District Council (MSDC) as the relevant Local Planning Authority legally consider all of our comments, so this is a responsibility which we take and deliver seriously. We strive to work closely with them, whilst providing a clear voice to safeguard the interests of the Town.

Hurst Farm provided an unprecedented workload, which for the first time was benchmarked against the requirements of the HHNP. I'm especially pleased that so many councillors supported the planning committee and our residents with their contributions.

The next council team will engage with its first review of the HHNP, essentially to ensure that it remains contemporary and relevant, ensuring that it maintains its full statutory weight when determining planning applications. We must engage actively with that process.

Applications are running at a similar level to last year (400 per annum) but with significantly more contention and complexity. Increased planning detail, design and specific new legal aspects, place an increasing demand upon councillors. We anticipate another busy year during 2019/2020 with education and training required to bring new and existing councillors up to speed, and to ensure they have the requisite skills to serve the community.

Haywards Heath Neighbourhood Plan - Is now a formally part of the planning framework on the adoption of Mid Sussex District Council District Plan. The Neighbourhood Plan is used in Mid Sussex District Council's planning decisions and as a planning decision tool by the Haywards Heath Planning Committee.

What is in the Haywards Heath Neighbourhood Plan: -

The Plan is for the whole Town, including part of Ansty and Staplefield Parish. It provides a vision for the future of the Town, setting clear planning policies to achieve this vision. These policies accord with higher level planning policy, as required by the Localism Act. It looks at a wide range of issues, including:

- Providing for a new Country Park, new Allotments, a new Cemetery, and a new School to be located off Hurstwood Lane.
- Policies on Clair Hall and the Dolphin Leisure Centre.
- Protecting Clair Park, Beech Hurst Gardens, Victoria Park, Muster Green, the Harlands School Playing fields and other established green areas within the Town.
- Allowing for the improvement of, and enhancements to all aspects of the Town Centre.
- Allowing for the Bluebell Railway terminus in Haywards Heath.
- Allowing for increased provision and facilities at St Francis Sports site.
- Providing housing for an ever-growing population.
- Supporting policies on the Environment, Sustainable Travel, Transport and Business. Holding.

Members' Allowances

Annual Allowances are paid under the Local Authorities (Members' Allowances) Regulations 2003.

It must be noted that Town Councils are able to offer up to £1,032 per Councillor.

As a starting point for allowances Haywards Heath Town Councillors resolved to take up to £516 per annum in 2011, which was the higher level offered to Parish Councillors rather than Town Councillors. During the last financial year, the level of allowance has risen to £1032.00

Payments relate to 1st April 2018 to 31st March 2019.

Councillor	Amount Claimed	Notes
Howard Munda	£1,032	
Sujan Wickremaratchi	£1,032	
Anne Boutrup	£1,032	
Emma Clayton	£1,032	
Stephen Hillier	£1,032	
Rod Clarke	£1,032	
Clare Cheney	£1,032	
Ruth de Mierre	£1,032	
Michael Pulfer	£1,032	
Jonathan Ash-Edwards	£1,032	
Sandy Ellis	£1,032	
Clive Laband	£1,032	
Chris Ash-Edwards	£1,032	
Alastair McPherson	£1,032	
Matthew Jeffers	£1,032	
James Knight	£1,032	Plus, Mayors allowance £985
Total Claimed	£16,512	

Councillor Attendance at Full Council/Committee

Please note that due to the early date of the Town Meeting that the figures run from the 1st May 2018 to the 28th of February only, resulting in one round of meetings being not recorded.

Full Council

Councillor Name	Number of Meetings	Attended	Apologies	Absent
Chris Ash-Edwards	6	6	0	-
Jonathan Ash-Edwards	6	5	1	-
Anne Boutrup	6	4	2	-
Rod Clarke	6	6	0	-
Clare Cheney	6	5	1	-
Emma Clayton	6	4	2	-
Sandy Ellis	6	6	0	-
Ruth de Mierre	6	6	0	-
Stephen Hiller	6	6	0	-
Matthew Jeffers	6	6	0	-
James Knight	6	6	0	-
Clive Laband	6	6	0	-
Alastair McPherson	6	6	0	-
Howard Mundin	6	6	0	-
Michael Pulfer	6	5	1	-
Sujan Wickremaratchi	6	4	2	-

Included forecasted attendance on the 18/03/19

Environment and General Purposes Committee

Councillor Name	Number of Meetings	Attended	Apologies	Absent
Rod Clarke	5	5	0	-
Emma Clayton	5	3	1	1
Sandy Ellis	5	5	0	-
Clare Cheney	5	3	2	-
Matthew Jeffers	5	4	1	-
James Knight	5	5	0	-
Alastair McPherson	5	4	1	-
Howard Mundin	5	5	0	-

Meeting to be held dated 08/04/19 not counted.

Policy & Finance Committee

Councillor Name	Number of Meetings	Attended	Apologies	Absent
C. Ash-Edwards	5	5	0	-
J. Ash-Edwards	5	5	0	-
Anne Boutrup	5	2	3	-
Ruth de Mierre	5	4	1	-
Stephen Hillier	5	5	0	-
Clive Laband	5	4	1	-
Michael Pulfer	5	2	3	-
Sujan Wickremaratchi	5	4	1	-

Meeting to be held dated 15/04/19 not counted.

Planning

Councillor Name	Number of Meetings	Attended	Apologies	Absent
Rod Clarke	16	12	4	-
Clive Laband	16	14	2	-
Alastair McPherson	16	14	2	-
Howard Mundin	16	15	1	-
Michael Pulfer	16	13	3	-
Clare Cheney	16	13	3	-
VACANT	-	-	-	-
VACANT	-	-	-	-

Meetings to be held 25/03/19 and 15/04/19 not counted.

Haywards Heath Town Council

Meeting of the Council - Monday 28th January 2018
Draft Budget 2019/20

REVENUE

	Budget '18/19		
		Forecast to 31/03/2019	Draft Budget '19/20
	£	£	£
Precept	584,226	584,226	608,025
Cemetery	24,500	29,829	28,250
Lettings	32,526	42,704	39,587
Interest Earned	250	705	725
Allotment Rents	3,291	3,093	3,184
Roundabouts/Flower Beds	15,150	11,700	4,250
Other Income	10,617	11,172	9,202
	670,560	683,429	693,223

EXPENDITURE

	Budget '18/19		
		Forecast to 31/03/2019	Draft Budget '19/20
Environment & General Purposes	£	£	£
Allotments	3,100	3,030	3,100
Cemetery	4,400	4,794	4,905
External Contract for Cemetery	9,500	10,975	10,000
Hanging Baskets, Goblet Baskets & Tiered Planters	2,750	2,987	3,075
Muster Green, Roundabouts & Other Flower Beds	14,950	15,163	15,250
Public Clock (St Wilfrid's)	200	200	200
Street Lighting — Power & Maintenance	16,100	17,145	18,450
Street Lighting — Improvement/New Schemes	1,000	1,000	1,550
Severe Weather Contingency	500	500	300
General Maintenance/Repairs	2,900	2,900	3,000
Town Initiatives	2,000	2,000	1,500
South Road Trees Project	—	—	2,000
Business Improvement District	—	—	4,000
	57,400	60,694	67,330

APPENDIX 3 Income and Expenditure Accounts

Leisure & Amenities			
Best Kept Garden/Allotment Competitions	750	750	750
Christmas Lights	15,000	15,000	15,000
Christmas Lights — Maintenance Reserve	500	500	500
Haywards Heath/South & South East in Bloom	1,200	750	1,200
Town Council Events	9,000	9,000	5,135
	26,450	26,000	22,585
Grounds Maintenance			
Salaries & National Insurance	109,500	116,196	114,500
Pension	29,229	28,654	25,096
Clothing & Footwear	905	980	930
Depot Rent	6,000	6,000	6,000
Depot Rates	3,677	3,673	4,154
Other Depot Expenses	1,350	1,250	1,350
Vehicle Expenses	4,000	4,411	4,100
Fuel	3,420	3,699	3,810
Equipment Expenses	2,585	2,789	4,875
Mobile Telephones	459	457	486
Contingencies & Sundries	325	253	325
	161,450	168,362	165,626
Accommodation			
Rent	1,150	1,150	1,150
Rates, Water & Sewerage	31,634	31,121	32,227
Cleaning	4,064	4,195	4,520
Caretaking	6,563	6,775	7,353
Maintenance Building & Grounds	4,975	4,591	4,975
Electricity	2,050	1,909	2,850
Gas	1,900	1,608	1,950
Telephone, Fax & Internet	1,946	1,932	1,991
Reserve for Cyclical Redecoration	1,250	1,250	1,250
	55,532	54,531	58,266
Office & Customer Service			
Salaries & National Insurance	174,690	166,785	175,750
Pension	32,565	30,880	48,422
Travelling Expenses	1,000	1,000	1,000
Advertising, Stationery, Postage & Printing	6,000	5,514	5,950
Office Equipment Maintenance	4,395	4,760	5,020

APPENDIX 3 Income and Expenditure Accounts

Insurances	5,900	5,900	6,900
Courses, Conferences & Publications	1,250	1,250	1,250
Subscriptions	7,600	7,994	8,320
Audit Fee	1,700	1,700	1,700
Staff Training	1,000	1,000	3,500
Reserve for Replacement of Fixtures & Fittings	3,750	3,750	3,750
	239,850	230,533	261,562
Other Expenditure			
Hospitality & Staff Recognition	800	800	800
Grants & Subsidies	8,500	8,500	8,500
Newsletters	6,090	3,550	6,000
Reserve for Election Expenses	5,900	5,900	10,000
Contingencies & Sundries	775	775	795
Bank Charges	1,242	822	905
Mayor's Allowance	985	985	985
Members' Allowances	16,512	16,512	16,512
Reserve for Community Facilities	1,975	1,975	2,075
Loan Capital Repayment	6,000	6,000	6,000
Loan Interest	4,446	4,446	4,134
Advisers' Fees	6,150	6,150	8,300
Community Warden	21,500	21,500	21,500
	80,875	77,915	86,506
South Road Trees Project	10,000	9,206	—
CAPITAL	28,000	28,000	20,000
Ward Budgets	£	£	£
Ashenground	2,000	2,000	2,000
Bentswood	2,000	2,000	2,000
Franklands	2,000	2,000	2,000
Heath	2,000	2,000	2,000
Lucastes	2,000	2,000	2,000
	10,000	10,000	10,000
Total Revenue Expenditure	669,557	665,241	691,875
Revenue Surplus/(Deficit)	1,003	18,188	1,348
Forecast General Reserve @ 31/3/19 is as follows:	b.f. 1/4/18	128,947.41	
add: Revenue Surplus		18,188.00	
		139,181.41	



**HAYWARDS HEATH
TOWN COUNCIL**

www.haywardsheath.gov.uk

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