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MID SUFFOLK CABINET	
DATE:	MONDAY, 7 DECEMBER 2020 2.30 PM
VENUE:	VIRTUAL TEAMS MEETING

Councillors
David Burn Julie Flatman Jessica Fleming Peter Gould Lavinia Hadingham Suzie Morley (Chair) Harry Richardson John Whitehead Gerard Brewster (Vice-Chair)

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AGENDA

PART 1

MATTERS TO BE CONSIDERED WITH THE PRESS AND PUBLIC PRESENT

Page(s)

- 1 **APOLOGIES FOR ABSENCE**
- 2 **DECLARATION OF INTERESTS BY COUNCILLORS**
- 3 **MCa/20/10 TO CONFIRM THE MINUTES OF THE MEETING HELD ON 09 NOVEMBER 2020** 7 - 12
- 4 **TO RECEIVE NOTIFICATION OF PETITIONS IN ACCORDANCE WITH THE COUNCIL'S PETITION SCHEME**
- 5 **QUESTIONS BY COUNCILLORS**
- 6 **MATTERS REFERRED BY THE OVERVIEW AND SCRUTINY OR JOINT AUDIT AND STANDARDS COMMITTEES**

7 FORTHCOMING DECISIONS LIST

Please note the most up to date version can be found via the website:

<https://www.midsuffolk.gov.uk/the-council/forthcoming-decisions-list/>

- | | | |
|----|--|-----------|
| 8 | MCa/20/11 GENERAL FUND FINANCIAL MONITORING 2020/21 - QUARTER 2 | 13 - 32 |
| | Cabinet Member for Finance | |
| 9 | MCa/20/12 HOUSING REVENUE ACCOUNT (HRA) FINANCIAL MONITORING 2020/21 - QUARTER 2 | 33 - 40 |
| | Cabinet Member for Finance | |
| 10 | MCa/20/13 QUARTER 2 PERFORMANCE PRESENTATION | 41 - 72 |
| | Cabinet Member for Customers, Digital Transformation and Improvement | |
| | A presentation of performance across the whole Council for the period 1 July – 30 September 2020 (Q2). To note the information contained within the presentation, giving the opportunity to reflect and comment on progress made against the key priorities aligned to the Corporate Plan 2019 – 2027. | |
| 11 | MCa/20/14 ICT STRATEGY | 73 - 94 |
| | Cabinet Member for Customers, Digital Transformation and Improvement | |
| 12 | MCa/20/15 COMMUNITY INFRASTRUCTURE LEVY (CIL) - CIL EXPENDITURE PROGRAMME DECEMBER 2020 | 95 - 152 |
| | Cabinet Member for Planning. | |
| 13 | MCa/20/16 THORNDON NEIGHBOURHOOD PLAN | 153 - 158 |
| | Cabinet Member for Planning | |

Date and Time of next meeting

Please note that the next meeting is scheduled for Monday, 4 January 2021 at 2.30 pm.

Webcasting/ Live Streaming

The Webcast of the meeting will be available to view on the Councils Youtube page: https://www.youtube.com/channel/UCSWf_0D13zmegAf5Qv_aZSg

For more information about this meeting, including access arrangements and facilities for people with disabilities, please contact the Committee Officer, Claire Philpot on: 01473 296376 or Email: Committees@baberghmidsuffolk.gov.uk

Introduction to Public Meetings

Babergh/Mid Suffolk District Councils are committed to Open Government. The proceedings of this meeting are open to the public, apart from any confidential or exempt items which may have to be considered in the absence of the press and public.

Protocol for Virtual Cabinet Meetings

Live Streaming:

1. The meeting will be held on TEAMS and speakers will be able to join via invite only. Any person who wishes to speak at the meeting must contact Committee Services on 01473 296376 at least 24 hours before the start of the meeting.
2. The meeting will be live streamed and will be available to view on the Council's YouTube page as detailed below:
https://www.youtube.com/channel/UCSWf_0D13zmegAf5Qv_aZSg

Recording of proceedings:

1. Proceedings will be conducted in video format.
2. A Second Governance Officer will be present and will control the TEAMS call and Livestreaming.
3. If you are experiencing slow refresh rates and intermittent audio you should turn off incoming video to improve your connection to the meeting.

Disclosable Pecuniary Interests:

1. A Councillor declaring a disclosable pecuniary interest will not be permitted to participate further in the meeting or vote on the item. Where practicable the Councillor will leave the virtual meeting, including by moving to a 'lobby' space and be invited to re-join the meeting by the Committee Officer at the appropriate time. Where it is not practicable for the Councillor to leave the virtual meeting, the Committee Officer will ensure that the Councillor's microphone is muted for the duration of the item.

Questions and Debate:

1. Once an item has been introduced and proposed by the relevant Cabinet Member and been seconded, the Chair will ask if there are any questions. Each Member of the Cabinet will be asked, in alphabetical order, to put their questions.
2. Any Councillors present who are not part of the Cabinet will then be invited to ask questions but must alert the committee clerk/chair first using the chat function (to be unmuted). The questions must be related to the agenda item being discussed.
3. At the end of the questions the Chair will ask Cabinet Members whether they have any further questions before entering into debate.
4. Upon completion of any debate the Chair will move to the vote.

Voting:

1. Once a substantive motion is put before the committee and there is no further debate then a vote will be taken.

2. Due to circumstances the current voting by a show of hands would be impractical - as such the Governance Officer will conduct the vote by roll call or electronic voting. The total votes for and against and abstentions will be recorded in the minutes not the individual votes of each Councillor. Except where a recorded vote is requested in accordance with the Rules of Procedure.
3. The governance officer will then read out the result for the Chair to confirm.
4. A Councillor will not be prevented from voting on an item if they have been disconnected from the virtual meeting due to technical issues for part of the deliberation.

Confidential items:

1. The Public and Press may be Excluded from the meeting by resolution in accordance with normal procedural rules. The Committee Officer will ensure that any members of the public and press are disconnected from the meeting. All Councillors participating in the meeting will be asked to verbally declare that there are no other persons present who will be able to hear or observe proceedings.

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Agenda Item 3

MID SUFFOLK DISTRICT COUNCIL

Minutes of the meeting of the **MID SUFFOLK CABINET** held in the Teams Meeting on Monday, 9 November 2020 at 2:30pm (NB This meeting was held as a simultaneous meeting with Babergh District Council).

PRESENT:

Councillor: Suzie Morley (Chair)
Gerard Brewster (Vice-Chair)

Councillors: David Burn Julie Flatman
Jessica Fleming Peter Gould
Lavinia Hadingham Harry Richardson
John Whitehead

In attendance:

Councillor(s): Rachel Eburne
John Field
Keith Welham

Officers: Strategic Director (KN)
Deputy Monitoring Officer (JR)
Assistant Director – Environment and Commercial Partnerships (CC)
Corporate Manager – Public Realm (WB)
Professional Lead – Key Sites and Infrastructure (CT)
Governance Officer (CP)

11 APOLOGIES FOR ABSENCE

There were no apologies for absence.

12 DECLARATION OF INTERESTS BY COUNCILLORS

There were no declarations of interest declared.

13 MCA/20/04 TO CONFIRM THE MINUTES OF THE MEETING HELD ON 28 SEPTEMBER 2020

The minutes of the meeting held on 28 September 2020 were confirmed as a correct record. The minutes would be signed at the next practicable opportunity.

14 MCA/20/05 TO CONFIRM THE MINUTES OF THE MEETING HELD ON 05 OCTOBER 2020

The minutes of the meeting held on 05 October 2020 were confirmed as a correct record. The minutes would be signed at the next practicable opportunity.

15 TO RECEIVE NOTIFICATION OF PETITIONS IN ACCORDANCE WITH THE

COUNCIL'S PETITION SCHEME

None received.

16 QUESTIONS BY COUNCILLORS

16.1 Councillor Mellen had intended asking questions on behalf of Councillor Pratt who was unable to attend the meeting. However Councillor Mellen confirmed that he had already received a sufficient response from hearing the questions raised by the Babergh Councillors which were as follows:

- Councillor Robert Lindsay detailed the issues with the use of glyphosate to kill weeds and the loss of biodiversity, and asked if the wording could be changed from meadow planting to meadow management.
- In response the Assistant Director for Environment and Commercial Partnerships clarified that meadow management involved assessing the nature of a piece of land and acting accordingly, and confirmed that the report would be corrected to meadow management rather meadow planting.
- Councillor Lindsay asked a second question regarding the date by which the Council plans to phase out the use of glyphosate and if there were any plans in place to publicise this.
- The Babergh District Council Cabinet Member for Environment directed the question to the Assistant Director for Environment and Commercial Partnerships who advised that the Biodiversity Task Force had been consulted and it had been agreed that the use of glyphosate would be stopped. A short trial with an acetic acid based weed killer had been undertaken and the teams were now ready to start removing glyphosate use from both districts. The Assistant Director also confirmed that publicity would be shared regarding the actions being taken.
- Councillor Lindsay then asked who had been given the task of digitising the Suffolk Hedgerow Survey and when this was scheduled to happen.
- The Babergh District Council Cabinet Member for Environment advised that although the task was large and complex plans were in place for this to be undertaken. It was confirmed by the Assistant Director for Environment and Commercial Partnerships that the task had been passed to the Corporate Manager for Public Realm.
- The Cabinet Member for Environment commented that the digitisation would be a Suffolk wide project.

17 MATTERS REFERRED BY THE OVERVIEW AND SCRUTINY OR JOINT AUDIT

AND STANDARDS COMMITTEES

There were no matters referred.

18 FORTHCOMING DECISIONS LIST

The Forthcoming Decisions List was noted.

19 MCA/20/06 BIODIVERSITY TASK FORCE - PROPOSALS TO CABINET

- 19.1 The Cabinet Member for Environment introduced the report which presented the work of the Biodiversity Task Force, and thanked all those involved with the development of the Biodiversity Action Plan.
- 19.2 Councillor Fleming moved the recommendations in the report. Councillor Burn seconded the recommendations.
- 19.3 Members commended the members of the Task Force and officers for the work undertaken.
- 19.4 The Assistant Director for Environment and Commercial Partnerships responded to Councillor Brewster's queries regarding the number of trees detailed in paragraph 4.17 of the report.
- 19.5 Following a further question from Councillor Brewster, the Cabinet Member for Environment outlined the consultation which had taken place with Town and Parish Councils and provided details of further work to be undertaken.
- 19.6 Councillor Burn enquired whether there was a working protocol for integrating the work carried out by Mid Suffolk District Council and other Authorities across the County. Councillor Fleming recognised the need for collaboration of this kind and advised that plans were being made to ensure this was possible.
- 19.7 In response to Councillor Gould's questions regarding the financial aspects of the plan it was confirmed that some aspects would require funding from both Councils, and some would be funded individually.
- 19.8 The Cabinet Member for Environment, and the Assistant Director for Environment and Commercial Partnerships responded to Members questions on issues including green burials, the timescale for commencement of works and any trials that would take place, the cost involved with planting trees, Tree Preservation Orders, open spaces on new building developments, and arrangements for assisting schools with education on biodiversity issues.
- 19.9 The Corporate Manager for Public Realm responded to a question raised by Councillor Welham regarding the number of open spaces in the districts and how open spaces were defined.
- 19.10 In response to questions from Councillor Eburne, the Corporate Manager for

Public Realm confirmed that consideration had been given to funding via a Woodland Trust Grant however as a Local Authority the eligibility criteria was not met. The Assistant Director for Environment and Commercial Partnerships advised that information would be provided regarding whether the funding for the plans would come from the General Fund or the Climate Change budget.

19.11 Councillor Eburne went on to enquire how Ward Members could become involved with large site within their wards which are not owned by Mid Suffolk District Council. The Assistant Director for Environment and Commercial Partnerships advised that the Public Realm Team would welcome any input and local knowledge.

19.12 Following a question regarding the issue of invasive species, the Cabinet Member for Environment confirmed that consideration had been given to this by the Task Force.

By a unanimous vote

It was RESOLVED:-

1.1 That the Biodiversity Action Plan, as created by the Biodiversity Task Force, be adopted.

1.2 That the Biodiversity Task Force continue to meet to monitor the Action Plan and consider new ideas for increasing biodiversity.

Reason for Decision: This Council recognises the increasing pace with which natural habitat is being lost and that it too has now become a biodiversity emergency. This decision will enable the Council to include 'biodiversity net gain' as a strategic priority.

20 MCA/20/07 INFRASTRUCTURE FUNDING STATEMENT FOR MID SUFFOLK DISTRICT COUNCIL APRIL 2019 - MARCH 2020 (FOR PUBLICATION BY THE END OF DECEMBER 2020)

20.1 Report MCA/20/07 Infrastructure Funding Statement was introduced the Cabinet Member for Planning and thanked the Professional Lead for Key Sites and Infrastructure and the team for their work in producing the report.

20.2 Councillor Burn moved the recommendations in the report. Councillor Flatman seconded the recommendations and expressed her thanks to the CIL team.

20.3 Members commended the excellent work undertaken by the CIL team.

20.4 In response to queries from Councillor Welham and Councillor Field, Councillor Burn advised that this would be discussed outside of the meeting.

20.5 Members discussed the access to information regarding CIL for Town and

Parish Councils, and training for Clerks.

20.6 The Professional Lead for Key Sites and Infrastructure provided Members with details of the communications strategy which includes briefings for Members and Town and Parish Councils.

By a unanimous vote

It was RESOLVED:-

- 1.1 That the content of this report and Appendices A and B were noted by Cabinet and that the content of the Appendices A and B of the report be submitted to the Government as Mid Suffolk's Infrastructure Funding Statement.**
- 1.2 That the publication of the Infrastructure Funding Statement (Appendices A and B of the report) on the Councils web site on the 11th December was agreed by Cabinet.**

Reason for Decision: There are a number of different ways which Infrastructure is delivered following growth within each District. Community Infrastructure Levy (CIL) monies have been collected since the implementation of CIL on the 11th April 2016. The CIL Expenditure Framework was originally adopted in April 2018. It was reviewed with amendments; these were adopted on the 18th March 2019 and the 20th April 2020. This Framework requires the production of a CIL Expenditure Programme for each District at least twice a year containing decisions for Cabinet to make or note on CIL Bids for infrastructure. Section 106 monies are collected through the completion of legal agreements before planning permission is granted for development. These secure developer contributions or direct provision of infrastructure. These legal agreements control the amount of money to be received and the timing and nature of the infrastructure provision. Neighbourhood CIL is paid out twice a year on the 28th April and the 28th October to all Parishes with the exception of Parish meetings where these monies are held by the Councils for us to work with those Parishes to devise and implement infrastructure proposals. All Parishes need to make a yearly return to each Council on the expenditure of their Neighbourhood CIL and this should be published on their Parish web site. As part of the evidence supporting the development of a Joint Local Plan an Infrastructure Delivery Plan has been produced which is being updated. All of these measures and where appropriate, decisions form ways in which necessary infrastructure supporting growth in the Districts are delivered /or prioritised for the benefit of our communities.

21 EXCLUSION OF THE PUBLIC (WHICH TERM INCLUDES THE PRESS)

It was RESOLVED:-

That pursuant to Part 1 of Schedule 12A of the Local Government Act 1972 the public be excluded from the meeting for the business specified in the report on the grounds that if the public were present during the item, it is likely that there would be disclosure to them of exempt information.

22 MCA/20/08 CONFIRMATION OF THE CONFIDENTIAL MINUTE OF THE MEETING HELD ON 28 SEPTEMBER 2020

The confidential minute of the meeting held on 28 September 2020 were confirmed as a correct record. The minutes would be signed at the next practicable opportunity.

23 MCA/20/09 CONFIRMATION OF THE CONFIDENTIAL MINUTE OF THE MEETING HELD ON 05 OCTOBER 2020

The confidential minute of the meeting held on 05 October 2020 were confirmed as a correct record. The minutes would be signed at the next practicable opportunity.

The business of the meeting was concluded at 5.03 pm.

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Chair

Agenda Item 8

MID SUFFOLK DISTRICT COUNCIL

TO: Cabinet	REPORT NUMBER: MCa/20/11
FROM: Councillor John Whitehead, Cabinet Member for Finance	DATE OF MEETING: 7 December 2020
OFFICER: Katherine Steel, Assistant Director, Corporate Resources	KEY DECISION REF NO. CAB212

GENERAL FUND FINANCIAL MONITORING 2020/21 – QUARTER 2

1. PURPOSE OF REPORT

- 1.1 This report considers the revenue and capital financial performance for the period April to September 2020 as well as the impact of COVID19 on the Council's finances and highlights predicted variances for the financial year 2020/21, as well as the impact over the medium term and the earmarked reserves position.
- 1.2 The total COVID19 financial impact, including Collection Fund losses, for Mid Suffolk in 2020/21 totals £2.335m. The anticipated financial support that the Council will receive from Government in 2020/21 represents 96% of these costs and losses. This leaves the Council with a predicted COVID19 impact of £81k to fund.

2. OPTIONS CONSIDERED

- 2.1 The options that have been considered are;
 - a) At this stage in the year, the financial position is for noting only.

3. RECOMMENDATIONS

- 3.1 That the Council's financial position at the end of Quarter 2 be noted.

REASON FOR DECISION

To ensure that Councillors are kept informed of the current budgetary position for both General Fund Revenue and Capital.

4. KEY INFORMATION

Strategic Context

- 4.1 In February 2020 Mid Suffolk District Council approved the General Fund Budget 2020/21 and Four-Year Outlook. However, one month later the outbreak of COVID19 hit the UK, and this has had a significant impact on the Council's financial position for 2020/21 and over the medium term.
- 4.2 The Council has played a significant role in responding to COVID19, in supporting businesses and the most vulnerable in our communities as well as running essential services.

Comprehensive Spending Review

- 4.3 The Chancellor launched the 2020 Comprehensive Spending Review (CSR) on 21 July 2020, which will report in the Autumn and will set out the Government's revenue spending plans for 2021/22 to 2023/24 (and capital plans to 2024/25). No "spending envelope" has been set by the Chancellor in advance of the review because of the "unprecedented uncertainty" caused by COVID19. He has, however, "confirmed that departmental spending (both capital and resource) will grow in real terms across the CSR period". A subsequent announcement in October 2020 confirmed that the CSR will now be a one-year only settlement for 2021/22.

Business rates review

- 4.4 A review of business rates was previously announced in the Spring 2020 Budget. The effect of COVID19 on the economy and on business rates has made fundamental change to business rates, or even replacement with a different business tax, much more likely.

Business rates revaluation

- 4.5 The next revaluation was scheduled to take effect on 1 April 2022 (based on a valuation date of 1 April 2019). A postponement of revaluation was announced in May 2020. The next revaluation will take place a year later, on 1 April 2023, and it will be based on property values as of 1 April 2021 "so that it better reflects the impact of COVID19".

5. Financial Impact of COVID19

Additional Costs £800k

- 5.1 The challenges presented by the COVID19 outbreak has resulted in significant unplanned costs for the Council. In the current financial year, we have assumed additional costs relating to COVID19 of £800k. The main areas for additional costs are as follows:
- **Homelessness Prevention costs** following the Government's requirements, which are beyond normal guidelines, for rough sleepers and those at risk of rough sleeping to self-isolate and the associated accommodation (through hotel rooms and food) and staff and security costs (within the hotels) to deliver such provision;
 - **Redeployment costs** for staff to priority areas of supporting vulnerable people including the 'Home But Not Alone' initiative and covering the additional work as a result of the business grants and reliefs and council tax hardship funds;
 - **Leisure Centre** increased financial support to enable the Council's buildings and equipment (including pools) to be maintained during the lock down period and to enable the provider to re-open but complying with the social distancing requirements;
 - **PPE** for front line staff who are required to work in the community;
 - **Community grants** for foodbanks; and

- **Cleaning and material costs** for additional cleaning of public conveniences.

Income Reduction £1.3m

- 5.2 £6.6m of the Council's annual income budget comes from sales, fees and charges. COVID19 is having a significant financial impact on these income streams. The full year impact is estimated to be £1.3m.
- 5.3 As income generation is difficult to predict and the COVID19 situation is changeable the budget assumptions are based upon a scenario of income streams starting to recover as lockdown was relaxed, and with no further lockdown in 2020/21.
- 5.4 If the recovery is not linear and income levels do not recover as quickly as hoped due to a wider recession or changed habits, the Council's loss of income will be worse.
- 5.5 The main reductions in income streams are:
- **Trade and Garden waste**, all invoices and recovery action were put on hold at the start of the financial year due to COVID19. Some trade waste services continued but the garden waste service was suspended until the middle of May. Invoice processing and recovery is now back to normal.
 - **Car parking machines** were disabled (covered) at the start of lockdown as was the case across the country with the service resuming at the beginning of July.
 - **Planning income** has been impacted due to a reduction in planning applications from April to September, compared to the previous year; and
 - A reduction to the planned in-year benefit (through retaining of business rates) associated with being a member of the **Suffolk business rates pool**
 - **Commercial income** from CIFCO and property rental income. At the time of writing this report the Council continues to receive the full loan repayments due from CIFCO. If this position changes, the income will be accrued in the accounts for 2020/21, so will have an impact on cash flow only. The profiling of further investment in CIFCO has been impacted by COVID19 and will therefore impact on the timing of the income budgeted for 2020/21.

Business Rates and Council Tax Impact

- 5.6 Business rates and council tax income expectations for 2020/21 are currently unchanged. This is due to the basis on which the budget is currently prepared, with the business rate and council tax demand from the Collection Fund being guaranteed in-year and the provision of section 31 grants to cover business rate retail holidays and reductions announced by Government.
- 5.7 However, there will be financial impacts on the 2021/22 business rates and council tax budgets due to a lower tax-base as a result of reduced in-year housing/business growth; an anticipated drop in collection rates through increases in bad debt provisions and write offs; and an increased call on the Local Council Tax Reduction Scheme and Hardship Fund driven through an increase in unemployment levels,

which falls as a cost to the precepting authorities including Mid Suffolk. This is forecast to be in the region of £250k and will be funded from the Business Rates Equalisation Reserve over a three-year period from 2021/22.

Support from Government

- 5.8 The Government has provided support to local authorities through £4.6bn new burdens funding and £3.2m towards homelessness costs. However, Mid Suffolk's share of this (shown in the table below) falls short of the costs and losses incurred.

Mid Suffolk's Financial Support received to date	£,000	£,000
Share of Coronavirus Response Fund		
• 27 th March Share of £1.6bn	40.1	
• 18 th April share of further £1.6bn	1,029.2	
• 2 nd July share of £500m	139.6	
• 22 nd October share of £919m	100.0	
Sub-total Response Fund		1,308.9
New Burdens funding 30 th June		130.0
Test and trace support payments - administration costs		24.9
Compliance and enforcement grants		39.7
Irrecoverable Sales, Fees and Charges income – full year forecast		703.0
Share of £3.2m Homelessness funding (excludes Housing Benefit income of £90k)		1.5
Total		2,208.0

- 5.9 Since the last report, Government has set out further details of financial support packages including:
- The co-payment mechanism for irrecoverable sales, fees and charges income, with the Government covering 75% of losses beyond 5% of planned income. Subject to confirmation.
 - The repayment of Collection Fund deficits (£250k) spread equally over the next three years
 - A commitment to determine what support is needed to help councils meet the pressures of irrecoverable tax income at the Spending Review
- 5.10 On 22 October 2020, the Secretary of State announced a further £919 million of unringfenced funding to respond to spending pressures. In addition, £100m will be top-sliced to “support council leisure centres most in need”. The compensation scheme is intended for authorities where leisure is provided through a third party (such as Mid Suffolk District Council) and authorities will need to apply for the funding on a bid-based approach.
- 5.11 The total COVID19 financial impact, including Collection Fund losses for Mid Suffolk in 2020/21 totals £2.335m. The anticipated financial support that the Council will receive from Government in 2020/21 represents 96% of these costs and losses. This leaves the Council with a predicted COVID19 impact of £81k to fund.

Indirect financial impacts of COVID19

- 5.12 The ability to recruit to vacant staffing posts has been impacted during the lockdown period and has resulted in a predicted additional underspend on salaries of £450k for the year. Other sources of funding including housing benefit income to cover homelessness costs and the Shared Revenues Partnership absorbing the costs of additional hours worked in responding to new burdens has also helped to offset COVID19 costs. These are predicted to have a positive full year financial impact for the Council of £431k. These are included within the detailed table in 6.6.

Summary of COVID19 impact to date

- 5.13 As a result of the support received from Government, and careful management, at this stage in the financial year, the potentially devastating financial impact of COVID19 on the Council's finances has been largely mitigated. However, there remains significant risk that this could change as the year progresses. Recruitment across the Council has now commenced at some pace, therefore the vacancy management factor saving is unlikely to continue at such a high level. As well as the continuing uncertainty of the COVID19 situation across the country which could severely impact on the Council's financial forecast for the year.

Medium Term Position

- 5.14 The Council is currently assuming a 'flat rate' of Government settlement for 2021/22. In light of the COVID19 situation, the medium-term forecasts have been reviewed and revised, updating assumptions for the pay award, investment income, increase in Local Council Tax Reduction caseload, and the potential impact on tax base growth. As a result, Mid Suffolk's surplus over the next three years to 2023/24 has reduced from £3.4m to £2.5m
- 5.15 A series of comprehensive budget challenge sessions took place during August and September 2020 to focus on driving revenue savings, reviewing capital budgets and earmarked reserves. The outcomes from this piece of work will be presented to the Cabinet in the Autumn as part of Budget Setting.
- 5.16 The impact of COVID19 could be felt for years to come as the Council may need to make provision in its medium term budget plans for the replenishment of its earmarked reserves (given they are earmarked for other purposes) and general fund balances (to manage/cover future budget risks) and to manage with a potential reduced level of income.

6. Quarter 2 Position

- 6.1 The report covers:
- The General Fund Revenue Budget
 - The General Fund Capital Programme.

General Fund Revenue Account

- 6.2 In relation to funding:

- (a) Council Tax (£6.3m): at the end of September, collection rates were 56.21%, compared with 57.24% for the same period last year. This is a source of income for the Council that could see a significant reduction in 2020/21 following the COVID19 emergency, but due to the way that the Collection Fund operates, the financial impact will be in 2021/22.
- (b) Government Grants: baseline business rates of £1.8m and New Homes Bonus (NHB) of £1.6m were forecast in the 2020/21 budget. NHB is fixed but the actual amount of business rates will vary.
- (c) Business Rates: at the end of September, collection rates were 53.04% compared with 58.57% for the same period last year. This source of income is also likely to be significantly impacted by the COVID19 emergency, similarly to council tax, in both 2020/21 and beyond.

6.5 Based upon financial performance and information from April to September (with emerging trends extrapolated to the end of the financial year) and discussions with budget managers and the Senior Leadership Team, key variations on expenditure and income compared to budget have been identified.

6.6 A tolerance level of 10% based on full year forecast to budget has been used to identify those variances where further narrative is required (see table below). The forecast variances identified within this report will be taken into consideration when setting the budgets for 2021/22.

DETAILED VARIANCES

Explanations	Adverse/ (favourable) £'000
Cabinet Member for Assets and Investments	
AD Area: Assets and Investment	
CIFCO – an overall adverse variance of £171k which can be broken down as follows:	
• As a consequence of the current market, delays in the investment spend due to slower than anticipated property acquisitions compared to budget, is expected to result in less income generated from those investments and so an adverse variance of £256k is forecast.	256
• The 2020/21 budget was based on additional PWLB borrowing, but as short- term borrowing rates are at an historic low (based on an average of 0.35% for the remainder of the year), the Council is continuing with these. Borrowing rates and a change to the profiled spend of CIFCO investments has resulted in a favourable variance of £85k. This favourable variance can help to mitigate the adverse variance mentioned above.	(85)
Former Aldi building (Stowmarket) - the overall adverse variance of £52k can be attributed to the following:	
• higher than expected business rates resulting in an adverse variance of £24k	24
• £12k adverse variance for letting fees and marketing in relation to the new letting to Pure Gyms	12
• £16k anticipated reduction to car park income as a result of COVID19	16
Cabinet Member for Environment	
Environment and Commercial Partnerships	
Leisure Contracts – an overall favourable variance of £136k, this can be attributed to:	
• The 20/21 budget includes provision of free swims for children aged 16 years and under during school holidays. As a result of the COVID19 pandemic, it is anticipated that the budget will not be utilised and so a favourable variance of £25k is expected.	(25)
• Maintenance, tools and equipment - a favourable variance of £13k.	(15)
Any savings identified will help to partially mitigate increased expenditure as a result of COVID19 mentioned in section 5.1 of the report.	
Licensing (net income) - an adverse variance of £56k as a result of COVID19. Licenses particularly affected are Alcohol, Entertainments and Late-night Refreshment licences as well as Taxi and Private Hire licences.	56
Car Parks (net income) - car park income has been affected by COVID19, with all ticket machines covered during April and May. This combined with the ongoing impact is expected to result in an adverse variance of £249k.	249
Waste services – both trade and garden waste services have been impacted by COVID19 resulting in reduced income of £275k. This is partially offset by an underspend on the cost of disposal. (Trade waste - £43k and Garden waste - £92k).	
• Recycling credits - an adverse variance of £74k, again an impact of COVID19.	214

DETAILED VARIANCES – continued

Explanations	Adverse/ (favourable) £'000
Cabinet Member for Customers, Digital Transformation & Improvement	
AD Area; Customers, Digital Transformation & Improvement	
ICT costs – a favourable variance of £79k which can be attributed to the review of the SCC contract and issues identified with licensing budgets. It is expected that there will be additional ICT costs resulting from changes required to ICT services resulting from our response to the COVID19 pandemic.	(90)
Cabinet Member for Economic Growth	
AD Area; Economic Development and Regeneration	
Economy and Business – a favourable variance of £67k. The favourable variance can be attributed to a number of budget areas including the 'Heart of Suffolk' Tourism brand and brochure production which has been repurposed, with the remaining balance likely to be largely spent on visitor economy recovery support especially in light of COVID19. Visitor economy recovery support will form 2 areas: a marketing campaign alongside wider Suffolk to promote the area for staycations as part of the COVID 19 recovery work and to promote a longer less seasonal tourism season, and to build stronger resilience and support for visitor economy businesses. work is also ongoing in the District to develop new targeted skills programmes, to include in work transferable skills, innovation programmes in schools and specialist training programmes for key sectors.	(67)
Cabinet Member for Planning	
AD Area: Sustainable Communities	
• Planning - anticipated income shortfall of £417k. The full year income forecast is based on actual income received in the first half of the year, a 20% reduction in quarter 3 and a 25% reduction in the final quarter of the year.	417
• CIL income (5% admin charge) - a favourable variance of £49k	(49)
Cabinet Member for Finance	
AD Area: Corporate Resources	
• Investment income - based on performance to date, our investments are not performing as expected resulting in an adverse variance of £83k. • Shared Revenues Partnership (SRP) - in 2019/20 each partner within SRP received a dividend, this has impacted the budget this year, resulting in a small favourable variance of £6k.	77

DETAILED VARIANCES – continued

Explanations	Adverse/ (favourable) £'000
<p>PV Panels - an overall adverse variance of £72k. The main reasons for the adverse variance are as follows;</p> <ul style="list-style-type: none"> • the cost of replacement inverters and annual servicing costs is higher than expected resulting in an adverse variance of £25k. • lower than anticipated FiT income of £24k • It was anticipated when setting the budget for 2020/21 that a part year saving would be achieved on the Councils data management contract, the impact of COVID19 has resulted in a delay and this is now unlikely to happen until late 2021/22. 	72
<p>• Land Charges income - an adverse variance of £25k is expected as a result of COVID19. It is anticipated that the market will improve, but not enough to mitigate the loss of income in Quarter 1.</p>	25
<p>Other items (net) - a small adverse variance of £15k</p>	15
<p>• Central Printing & Postal Services - as a result of COVID19 and the changes to working practices, the demand on the post function has decreased considerably resulting in an expected favourable variance of £18k.</p>	(18)
<p>COVID19 expenditure - a further breakdown of COVID19 related expenditure is shown in section 5.1 of the report.</p>	829
<p>Vacancy management factor - the 2019/20 budget includes a 5% vacancy management factor. It is currently estimated that this will be exceeded resulting in a favourable variance of £450k.</p>	(450)
TOTAL ADVERSE VARIANCE FORECAST FOR THE YEAR	1,463

DETAILED VARIANCES – continued

Explanations	Adverse/ (favourable) £'000
Funding	
Business Rates - an adverse variance of £27k is expected. This is made up of a number of items:	
• An adverse variance of £2,070k is anticipated for baseline business rates. This is due to an increase in the numbers of reliefs being given. They include small business rate relief, charitable occupation relief and empty premises relief. The Council will receive reimbursement for these in the form of S31 grants which is mentioned below.	2,070
• The adverse variance mentioned above is fully mitigated by an increase in the receipt of S31 grants – a favourable variance of £2,111k.	(2,111)
• Based on current projections, a benefit of £298k is expected from the Business Rates Pool, an adverse variance of £69k.	69
Impact on Collection Fund over 3 years from 2021/22	253
Funding / additional support	
Covered by SRP budget	(208)
Housing benefit income	(90)
Track and trace funding	(75)
Community grant underspend	(58)
Funding from Central Government - additional £100k announced 22 October 2020	
Irrecoverable Sales, Fees and Charges income – full year effect	(703)
New burdens funding	(130)
Compliance and Enforcement Grant	(40)
Test and trace support payments - administration costs	(25)
TOTAL FUNDING	
	(2,311)
TOTAL SURPLUS POSITION FOR THE YEAR	
	(848)

- 6.7 Any variance relating to business rates will be funded from or transferred to the Business Rates Equalisation reserve.
- 6.8 As a result of careful financial management, the Council is currently forecasting an overall surplus for the year despite the significant impact of COVID19. As set out in paragraph 5.13 there are risks associated with the next 6 months forecast and the position will be kept under review and final recommendations presented at outturn. The table below provides a summary of the current forecast position.

	£'000
COVID19 Expenditure	829
COVID19 Loss of income	1,253
COVID19 Impact on Collection Fund over 3 years from 2021/22	253
Financial Impact of COVID19	2,335
COVID19 Funding from Central Government	(2,161)
Unfunded COVID19 impact	175
Vacancy Management Factor	(450)
Other sources of funding incl. Housing benefit income, & SRP funding	(431)
Other in year budget variances as shown in the table above	(142)
TOTAL SURPLUS POSITION FOR THE YEAR	(848)

Community Infrastructure Levy (CIL)

- 6.9 CIL income received by the Council between April and September 2020 is £1,943k compared with £2,243k for the same period last year. Following any necessary expenditure and adjustments for the 5% administration charge, there is a requirement to transfer any surplus variance to the earmarked reserve for spend on infrastructure in accordance with the Regulation 123 list in 2020/21 and beyond.

Growth and Efficiency Fund (GEF)

- 6.10 The table below provides a high-level summary of the anticipated movement in the Growth and Efficiency Fund during 2020/21 and does not include the surplus forecast in this report, as this is likely to change as the year progresses and will comprise a number of other transfers to and from reserves. These will be approved as part of the outturn report. A more detailed breakdown is shown in Appendix C.
- 6.11 Commitments in 2020/21 will continue to be reviewed to ensure the key priorities are supported.

MID SUFFOLK	£'000
Balance at 31 March 2020	9,395
New Homes Bonus Allocation *	1,613
Business Rates Grant *	1,405
2020/21 Budget Surplus *	3,027
Total contributions 2020/21	6,045
Revised Balance Available	15,440
LESS;	
Regal Theatre *	(2,560)
Contribution to Commercial Development Risk Management reserve *	(1,000)
Former Council Headquarters	(829)
Contribution to Climate Change reserve *	(500)
Community Capacity Building *	(250)
Contribution to emergency COVID19 earmarked reserve	(140)
Contribution to Suffolk Police *	(75)
Town Visioning Posts *	(33)
Actual spend - April to Sept 2020 - Appendix C	(68)
Other commitments - Appendix C	(603)
<i>* identified in 2020/21 budget</i>	
Balance after full spend on current projects	9,382
<u>Key Projects Allocated</u>	
Strategic Investment Fund	(3,000)
Mid Suffolk Leisure Centre	(2,200)
Needham Lake	(325)
Battery storage	(223)
Total Projects Allocated	(5,748)
Remaining unallocated GEF Balance	3,634

Business Rates Retention Pilot

6.12 Following the successful bid by the 8 local authorities in Suffolk to become a pilot area for the retention of 100% business rates growth in 2018/19, Appendix A provides further details of the schemes and spend as at September 2020.

Earmarked Reserves

6.13 Earmarked reserve balances total £34.88m at 1 April 2020. Appendix C outlines the specific earmarked reserve movements that are included within the full year forecast for Quarter 2.

6.14 Earmarked reserves are for a particular purpose or known requirements that affect more than one financial year. The Council is able to increase its earmarked reserves when underspends occur, income has exceeded costs or where grant monies or other sources of funding are received for specific purposes. Further details of planned transfers to and from reserves are shown in Appendix C.

Capital

6.15 Use of capital and one-off funds is critical and needs to be linked into our future delivery plans. Actual expenditure is even lower than normal for this time of year as a result of the COVID19 impact. A number of projects have fallen behind schedule, there have been supply difficulties and increased costs raised by our suppliers to cover the cost of COVID19 e.g. PPE.

6.16 Capital expenditure for the period April to September 2020 totals £2.7m, against a revised programme (including carry forwards) of £17.1m, excluding the £17.1m for CIFCO, as set out in Appendix D. The anticipated spend for 2020/21 against the £17.1m is £8.5m resulting in expected carry forwards of £8.5m and underspends of £48k. The main variances that contribute to the £13.2m underspends are set out below and in Appendix D.

6.17 Further explanations are provided below:

- a) **Grants for Empty Homes** – This service is undergoing a restructure and will result in an underspend which will be carried forward. There will be an Empty Homes Policy developed next year.
- b) **Grants for Affordable Housing** – as self-financing for the Housing Revenue Account has enabled the Council to build new homes, grant funding for housing associations has reduced resulting in an underspend of £340k. As agreed previously, the budget for 2020/21 is a carry forward from the previous year and will continue to be until it has been fully utilised.
- c) **Disabled Facilities Grant (DFG)** – carry forward of £1.2m is expected based on level of approved grants to date. The Council has a statutory duty to offer and manage Disabled Facilities Grants to eligible residents. This service is currently delivered via a “Home Improvement Agency” (HIA) contract between Suffolk County Council and Orbit Homes. This contract is due to expire at the end of November 2020. This service will be provided inhouse from 1 December 2020.
- d) **Leisure Centres** – an underspend of £2.2m can be attributed to programme slippage with regards to the refurbishment project at Stowmarket Leisure Centre, due to COVID19, and changes to the agreed battery storage project which has since been developed into the solar car ports and storage project. This underspend will be carried forward to meet expenditure in 2021/22.
- e) **CIFCO** - as a consequence of the current market, delays in the investment spend due to slower than anticipated property acquisitions it is expected to result in an underspend of £4.7m. Two properties have been purchased to date with three more in the pipeline. These budgets will be carried forward for use in 2021/22.
- f) **Gateway 14 Ltd** – a total underspend of £1m is expected due to the development partner funding the current phase of investment.

g) **Strategic Investment Fund** - an underspend of £3m. The Council are developing a Joint Asset Management Strategy which will provide the framework for managing the Councils' estate. The Strategy is planned to be brought for approval in January 2021 where strategic aims will be agreed, and the Strategic Investment Fund utilised to meet the Council's asset management principles.

h) **Other items (net)** – a favourable variance of £48k.

7. LINKS TO THE CORPORATE PLAN

7.1 Ensuring that the Council makes best use of its resources is what underpins the ability to achieve the priorities set out in the Corporate Plan. Specific links are to financially sustainable Councils, managing our corporate and housing assets effectively, and property investment to generate income.

8. FINANCIAL IMPLICATIONS

8.1 These are detailed in the report.

9. LEGAL IMPLICATIONS

9.1 There are no specific legal implications.

10. RISK MANAGEMENT

10.1 This report is most closely linked with the Council's Significant Risk No. 11 – We may be unable to respond in a timely and effective way to financial demands and also Corporate Risk No. 5E05 – if the Finance Strategy is not in place with a balanced position over the medium term the Councils will not be able to deliver the core objectives and service delivery may be at risk of not being delivered. Other key risks are set out below:

Risk Description	Likelihood	Impact	Mitigation Measures
If the forecast savings and efficiencies are not delivered, then it will have a detrimental impact on the resources available to deliver services and the strategic priorities	3 – Probable	2 - Noticeable	Monitored throughout the year by Finance Teams, Corporate Managers, Assistant Directors and the Senior Leadership Team
If economic conditions and other external factors change for the worse then it could have an adverse effect on the	3 - Probable	2 - Noticeable	Focus is on monitoring key income and expenditure streams – but Government changes and economic conditions continue to affect costs and income for a number of services

Risk Description	Likelihood	Impact	Mitigation Measures
Councils financial position			

11. CONSULTATIONS

- 11.1 Consultations have taken place with Assistant Directors, Corporate Managers and other Budget Managers as appropriate.

12. EQUALITY ANALYSIS

- 12.1 An equality analysis has not been completed because there is no action to be taken on service delivery as a result of this report.

13. ENVIRONMENTAL IMPLICATIONS

- 13.1 There are a number of areas that as a result of COVID19 have had a positive impact on the Council's environmental impact as well as the financial position. They include for example, reduced travel, less printing and reduced utility costs.

14. APPENDICES

Title	Location
APPENDIX A – Business Rates Retention Pilot	Attached
APPENDIX B – Transformation Fund	Attached
APPENDIX C – Earmarked Reserves	Attached
APPENDIX D – Detailed Variances (Capital)	Attached

15. BACKGROUND DOCUMENTS

27 February 2020 General Fund Budget 2020/21 and Four-Year Outlook – MC/19/38

7 September 2020 Quarter 1 General Fund Financial Monitoring 2020/21–MCa/19/69

MID SUFFOLK – BUSINESS RATES PILOT

	Scheme Description	BRR Funding £'000	Other Funding - GEF £'000	Total Funding £'000	Actual Spend 2018/19 £'000	Actual Spend 2019/20 £'000	Actual Spend 2020/21	Commitments 2020/21	Cumulative Project spend	Remaining Project spend
1	Market Town Vision & Invest	240		240	25	66	21	12	123	117
2	Needham Lake Café / Visitor Centre	300	325	625	15	68	63	22	169	456
3	Innovation Cluster in Stowmarket	200	-	200	29	44	-	2	75	125
4	The Foyer, Stowmarket	150		150	150	-			150	-
5	Inclusive Growth Engagement Officer	60	-	60	-	-			-	60
6	Establishment of a Central Suffolk Chamber of Commerce	42	-	42	30	-	12		42	-
7	Unallocated	276		276					-	276
	BRRP total	1,268	325	1,593	249	178	96	36	559	1,034

APPENDIX B

Mid Suffolk Growth and Efficiency Fund (Transformation Fund – Babergh)

Project	Responsible Officer	Date of Approval	Budget	Cumulative spend to 2019/20		Apr 20 - Sept 20		Total Spend	Variance - favourable / + adverse	Commitments		
				BDC	MSDC	BDC	MSDC			BDC	MSDC	
CONTINUING PROJECTS												
Business Growth												
1	4 Town Visioning & Engagement Project - the Open For Business Team will lead the work with local communities to deliver a Vision that can be used to inform later policy-making and decisions that affect the towns. The Vision is intended to establish a high-level aspiration for the towns, setting out the community's key desires and wishes for the town they would like to live in and for businesses to operate from. This is a new way for the communities to be involved in Strategic Planning of the towns (the innovation). (BDC - 21%, MSDC - 79%)	Lee Carvell	Mar-19	208,500	10,568	40,795	10,128	16,641	78,131	-130,369	27,377	102,991
2	Shop front & access improvement grants (MSDC only)	Lee Carvell	Jun-18	350,000	0	18,692	0	35,736	54,427	-295,573		295,573
Community Capacity Building												
3	New engagement post within Communities to support the development of key sites. PROJECT COMPLETE	Vicky Moseley	Apr-18	85,500	26,075	49,138	5,132	5,132	85,477	-23		
Efficient Organisation												
Page 29	Additional resources to enable Senior Planning Officer level to be released to support delivery of the planning transformation programme (BDC -50%, MSDC - 50%)	Phil Isbell	Oct-16	205,000	54,684	54,726	1,050	1,050	111,511	-93,489	46,745	46,745
	To provide resource to support the management and delivery of the Customer Transformation Programme - work designed to accelerate a number of customer and digital focused projects. (BDC -50%, MSDC - 50%)	Samantha Lake	Nov-19	32,800	6,821	6,821	8,586	8,586	30,815	-1,985	993	993
Housing Delivery/Business Growth												
6	Commissioning of external specialist feasibility / viability work on key sites as required, to be able to move them forward for approval and development to support economic and housing growth (MSDC only)	Robert Hobbs	Jan-15	475,000	194,159	137,000	0	1,260	332,419	-142,581	43,341	99,240
General Transformation - other projects												
7	Other items	Melissa Evans		286,254	16,643	269,611	0	0	286,254	0		0
8	Trees for Life (BDC - 40%, MSDC - 60%)	Will Burchnall		23,000	2,682	7,057	0	0	9,739	-13,261	5,318	7,943
9	Improve disabled access at Needham Market Train Station. Matched funding with SCC. (MSDC only)	Tom Barker		50,000	0	0	0	0	0	-50,000		50,000
CONTINUING PROJECTS SUB-TOTAL				3,408,179	461,547	2,515,240	24,896	68,404	988,772	-727,281		
COMPLETED PROJECTS SUB-TOTAL				3,267,638	600,359	2,591,416	0	0				
				6,675,817	1,061,906	5,106,656	24,896	68,404	988,772	-727,281	123,773	603,484

General Fund Earmarked Reserves

MID SUFFOLK					
Transfers to / from Earmarked Reserves	Balance 31 March 2020	Transfers between	Forecast transfers to	Forecast transfers from	Balance 31 March 2021
Carry Forwards	(164)			164	-
Growth and Efficiency Fund	(9,395)	1,640	(6,045)	10,166	(3,634)
Commercial Development Risk Management	(1,500)	(1,000)			(2,500)
Business Rates Equalisation	(2,853)	140			(2,713)
Business Rates Retention Pilot	(904)			132	(772)
Climate Change	-	(500)			(500)
Government Grants	(253)			26	(227)
Commuted Maintenance Payments	(665)		(14)	25	(654)
COVID19	-	(280)			(280)
Elections Fund	(28)		(20)		(48)
Elections Equipment	(35)				(35)
Homelessness	(381)		(59)	6	(433)
Temporary Accommodation	(256)		(74)	9	(320)
Planning (Legal)	(439)			333	(107)
Neighbourhood Planning Grants	(74)		(90)	25	(139)
Community Housing Fund	(243)			38	(205)
Strategic Planning	(64)			50	(14)
Joint Local Plan	(138)			138	-
Planning Enforcement	(45)				(45)
Repairs and Renewals	(292)				(292)
Welfare Benefits Reform	(7)				(7)
Well-being	(275)			1	(274)
Waste	(38)			20	(18)
Total Earmarked Reserves excluding CIL	(18,048)	-	(6,301)	11,133	(13,216)
Community Infrastructure Levy (CIL)	(16,833)				(16,833)
Total Earmarked Reserves	(34,881)	-	(6,301)	11,133	(30,049)

2020/21 Capital Programme

MID SUFFOLK CAPITAL PROGRAMME 2020/21	Original Budget	Carry Forwards / Budget Adjustments	Current Budget	Actual Spend	Full Year Forecast	Expected Carry Forward	Full Year Forecast LESS Budget (favourable)/ adverse	Explanation of major variances
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
GENERAL FUND								
Housing								
Discretionary Housing Grants	100		100	33	100	-	-	
Empty Homes Grant	100	69	169	-	-	169	-	This service is undergoing a restructure and there will be an Empty Homes Policy developed next year
Grants for Affordable Housing	-	340	340	-	-	340	-	As reported previously the budget for 2020/21 is a carry forward from the previous year, it was agreed as part of the budget setting process that the budget continue to be carried forward year on year until it is fully utilised.
Mandatory Disabled Facilities Grant	580	462	1,042	140	376	666	-	A carry forward of £666k is expected based on approved grants to date. Future demand is unknown. The Council has a statutory duty to offer and manage Disabled Facilities Grants to eligible residents. This service is currently delivered via a "Home Improvement Agency" (HIA) contract between Suffolk County Council and Orbit Homes. This contract is due to expire at the end of November 2020. Options are currently being considered on expiry of the current contract arrangement.
Total Housing	780	871	1,651	174	476	1,175	-	
Environment and Projects								
Planned Maintenance / Enhancements - Car Parks	150	77	227	0	50	177	-	Underspend due to lack of resources to carry out condition surveys at each car park. £177k will be carried forward to complete works in 2021/22
Streetcare - Vehicles and Plant Renewals	162		162	23	162	-	1	
Replacement Refuse Freighters - Joint Scheme	188		188	-	185	-	(3)	
Recycling Bins	100		100	33	70	-	(30)	Orders have been placed for the rest of the year, so expectation of an underspend of £30k
EV Charging Points			-	7	-	-	-	
Total Environmental Services	599	77	676	64	467	177	(33)	
Sustainable Communities								
Community Development Grants	189	131	320	40	320	-	-	
Play Equipment	50	35	85	-	85	-	-	
Total Sustainable Communities	239	166	405	40	405	-	-	

2020/21 Capital Programme

MID SUFFOLK CAPITAL PROGRAMME 2020/21	Original Budget	Carry Forwards / Budget Adjustments	Current Budget	Actual Spend	Full Year Forecast	Expected Carry Forward	Full Year Forecast LESS Budget (favourable)/ adverse	Explanation of major variances
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
GENERAL FUND								
Total Leisure Contracts	2,938	863	3,801	364	1,572	2,229	-	An underspend of £2.2m can be attributed to changes to the agreed battery storage project which has since been developed into the solar car ports and storage project. There has also been further, programme slippage with regards to the refurbishment project at Stowmarket Leisure Centre due to COVID19 which will be carried forward to meet expenditure in 2021/22..
Assets and Investments								
CIFCO - further investment	8,666	8,452	17,118	1,461	12,355	4,763	-	As a consequence of the current market, delays in the investment spend due to slower than anticipated property acquisitions is expected to result in an underspend of £4.8m. Two properties have been purchased to date with a further three in the pipeline. We anticipate these budgets to be carried forward for use in 2021/22.
Gateway14	-	1,847	1,847	-	850	997	-	An underspend of £1m due to the development partner funding the current phase of investment will be carried forward for future stages of the development
Former MSDC Offices (Needham Market)	727	829	1,556	6	1,556	-	-	
Land assembly, property acquisition and regeneration opportunities	263	-	263	45	263	-	-	
Needham Lake Visitors Centre	600	220	820	-	150	670	-	This project has been delayed and will be carried forward to completion in 2021/22. £600k original budget (GEF & BRRP funding) + £200k additional BRRP approved + £20k additional funding
Other Corporate Buildings	80	-	80	-	-	80	-	Reactive work - this is under review - detailed plans will be brought forward
Strategic Investment Fund	-	3,000	3,000	-	-	3,000	-	We are in the process of developing a Joint Asset Management Strategy which is intended to set our course of travel for managing the Councils' estate. The Strategy is expected to be shared at Full Council in January 2021 where our strategic aims can be agreed and the Strategic Investment Fund utilised to meet our asset management principles.
Regal Theatre	-	2,575	2,575	1,960	2,560	-	(15)	
Total Assets and Investments	10,336	16,923	27,259	3,471	17,734	9,510	(15)	
Total Customers, Digital Transformation and Improvement	200	196	396	5	200	196	-	
Total General Fund Capital Spend	15,093	19,096	34,189	4,117	20,854	13,287	(48)	

Agenda Item 9

MID SUFFOLK DISTRICT COUNCIL

TO: Cabinet	REPORT NUMBER: MCa/20/12
FROM: Councillor John Whitehead, Cabinet Member for Finance	DATE OF MEETING: 7 December 2020
OFFICER: Gavin Fisk, Assistant Director, Housing	KEY DECISION REF NO. CAB214

HOUSING REVENUE ACCOUNT (HRA) FINANCIAL MONITORING 2020/21 – QUARTER 2

1. PURPOSE OF REPORT

- 1.1 This report considers the revenue and capital financial performance for the period April to September as well as the impact of COVID19 on the Councils HRA finances and highlights significant variances expected for the financial year 2020/21.

2. OPTIONS CONSIDERED

- 2.1 The options that have been considered are;
- a) At this stage in the year, the financial position is for noting only.

3. RECOMMENDATIONS

- 3.1 That the Council's financial position at the end of Quarter 2 be noted.

REASON FOR DECISION

To ensure that Members are kept informed of the current budgetary position for both the HRA Revenue and Capital Budgets.

4. KEY INFORMATION

Strategic Context

- 4.1 The financial position of the HRA for 2020/21 should be viewed in the context of the updated 30-year business plan. The budget set in February 2020 showed a forecast deficit position for 2020/21 of £564k to be funded from reserves.
- 4.2 A fundamental review of the housing service was undertaken during 2019/20 to identify savings, efficiencies and income generation opportunities to achieve a sustainable business plan into the future. The business plan sets out the aspiration of the Council to increase the social housing stock by either buying existing dwellings or building new ones.
- 4.3 The Welfare Reform and Work Act 2016 requiring all social landlords to reduce rents by 1% each year came to an end in March 2020. This means rents can increase by

Consumer Price Index (CPI) +1% for five years from April 2020, which will start to mitigate the impact of the 1% reduction on the 30-year plan.

- 4.4 With the Council's housing stock at 3,230 homes there will always be unplanned events that affect the level of income and expenditure in any one financial year. None more so than the outbreak of COVID19 which hit the UK in March. This will certainly have a financial impact on the Council's Housing Revenue Account as rent levels are at risk and property repairs and maintenance on the Council's housing stock was reduced to emergency repairs for existing tenants and the completion of void work in order to support the accommodation of the homeless and rough sleepers. This follows Government guidance and is in the interests of the safety of our staff and tenants.
- 4.5 Property repairs and maintenance work is now slowly commencing within the Government's COVID19 safety guidelines but will take some time before normal service levels resume and there is likely to be an impact in terms of backlog of works to be carried out.
- 4.6 The new build programme will also be impacted as development ground to a halt during lockdown and has been slow to recover, and as it does, now carries additional COVID19 related costs for site works to re-commence safely.
- 4.7 As the year progresses this financial impact will be forecast with more certainty, but section 5 below sets out in more detail the impacts based on the knowledge we have to date.

5. 2020/21 Financial Impact of COVID19

- 5.1 To date additional costs for COVID19 impacting on the HRA mainly consist of additional PPE amounting to £46k, there are a number of savings that can help to mitigate the increased expenditure. These are detailed further in section 6 of this report.
- 5.2 In terms of income, in the first quarter there has been minimal impact on rent levels, however, as the furlough scheme has now been extended to the end of November, it is anticipated that tenants who are in employment may be impacted. Housing Benefit and Universal Credit tenants are likely to be unaffected. A forecast of £792k loss of rental income for 2020/21 has been included in this report. This remains unchanged from the previous quarter. Levels of debt to be written off are expected to be very low, if any, as any outstanding rents are likely to be reclaimed, but over a longer period because of secure tenancies. The team will continue to monitor the situation closely over the coming months and update the financial position accordingly. The impact is likely to extend beyond this financial year and will be reflected in the budget for 2021/22 and beyond.
- 5.3 The Government has not yet announced any financial support for the HRA's, therefore we are forecasting this loss to be covered from the Strategic Priorities Reserve which has a balance of £5.17m.

6. Quarter 2 Position

6.1 Based upon financial performance and information from April to September 2020 (with trends extrapolated to the end of the financial year) and discussions with budget managers and the Senior Leadership Team, key variations on expenditure and income compared to budget have been identified.

6.2 Taking each area in turn, the position on key aspects of the 2020/21 budget is summarised below:

Revenue

6.3 The original budget set for the HRA for 2020/21 shows a deficit of £564k, which would be met by reserves to achieve a balanced budget position. The forecast position at September is a surplus of £1.555m, a favourable variance of £2.119m, as detailed in the table below.

	Budget	Full Year Forecast Quarter 2	Variance Adverse / (Favourable)	% variance
	£'000	£'000	£'000	
Dwelling Rents	(14,258)	(13,466)	792	-6%
Service Charges	(689)	(642)	47	-7%
Non Dwelling Income	(355)	(368)	(13)	4%
Other Income	(23)	(20)	3	-13%
Interest Received	(9)	(9)	-	0%
Total Income	(15,334)	(14,506)	828	-5%
Housing Management	3,263	3,251	(12)	0%
Responsive Repairs and Maintenance	2,010	1,851	(159)	-8%
Building Services	1,255	1,082	(173)	-14%
Depreciation	3,709	3,709	-	0%
Interest payable	2,968	2,968	-	0%
Revenue Contribution to Capital	2,604	-	(2,604)	-100%
Bad Debt Provision	89	89	-	0%
Total Expenditure	15,898	12,950	(2,948)	-19%
Deficit / (Surplus) for Year	564	(1,555)	(2,119)	

6.4 The forecast variances identified within this report will be taken into consideration when setting the budgets for 2021/22.

6.5 Further explanations of the variances are provided below:

6.6 Income – an adverse variance of £828k

- **Dwelling rents** - it is estimated that income from dwelling rents will be impacted by COVID19 resulting in an adverse variance of £792k. This is based on a reduction of 15% for 26 weeks and is after taking into account those tenants in receipt of Housing Benefit and Universal Credit.
- Service Charges, Non-Dwelling rents and Other Income are expected to result in a net £37k adverse variance.

6.7 **Housing Management – a favourable variance of £12k**

A number of items make up the small favourable variance of £12k, these are largely due to the impact of COVID19 and the changes in working practices to keep our employees and tenants safe. The favourable variance can be broken down as follows:

- A favourable variance of £88k relating to employee costs - 4 fte vacant posts (shared between the two Councils) and delayed start dates for those posts that have since been appointed to.
- A favourable variance of £30k for reduced travel costs as a consequence of COVID19.
- An adverse variance of £89k - Business Rates for Needham Market Middle School and Stowmarket Middle School, the costs for which have been transferred from General Fund to HRA,
- It is anticipated that less time will be charged to Mid Suffolk's General Fund and Capital Projects for surveyors' time resulting in reduced levels of income via recharges and an adverse variance of £20k.

6.8 **Building Services (Responsive Repairs and Maintenance) – a favourable variance of £159k**

There are a number of items that contribute to the favourable variance of £159k. These are largely due to the impact of COVID19 and the changes that the Council has made to safely deliver its repairs and maintenance services. This can be broken down as follows:

- Due to the prioritising of urgent / emergency jobs only, spend on materials is less than expected resulting in a favourable variance of £93k.
- A favourable variance of £76k for employee costs due to vacant posts (4 fte, shared 50:50 with Babergh, 2 of which have now been appointed to).
- £20k favourable variance on fuel due to urgent / emergency jobs only completed during the lockdown period.
- Other items (net) – a favourable variance of £3k.
- These can be partially offset by an adverse variance of £33k relating to agency and consultancy costs used to cover vacant posts.

6.9 **Building Services (Planned Maintenance) – a favourable variance of £173k**

- Whole House Servicing Contract (WHS) - due to the impact of COVID19 there are expected delays in carrying out the WHS contract. As a result, a favourable variance of £100k is anticipated.
- Asbestos inspections have now recommenced following the temporary suspension over the lockdown period. This is expected to result in a favourable variance of £70k.

6.10 **Revenue Contribution to Capital – a favourable variance of £2.604m**

- A favourable variance of £2.604m is expected, because of slippage in the 2020/21 capital programme, due to the impact of COVID19. Future contributions will be reviewed as part of the budget setting process for 2021/22, based on the updated capital programme.

- 6.11 The net £2.119m favourable position means that the total HRA balances as at 31 March 2021 is forecast to be £7.961m. This includes a minimum working balance of £1.209m, £6.724m in the Strategic Priorities Reserve and £28k in earmarked reserves.

Capital

- 6.12 Use of capital and one-off funds is critical and needs to be linked into our future delivery plans. Actual expenditure is even lower than normal for this time of year as a result of the COVID19 impact. A number of projects have fallen behind schedule, there have been supply difficulties and increased costs raised by our suppliers to cover the cost of PPE etc.
- 6.13 With complex capital schemes it is difficult to accurately assess the level of payments that will be made during the financial year. The Council continues to embark on new projects e.g. building new homes, where it is difficult to accurately predict at the planning stage how payments will fall. Members should therefore focus on whether overall outcomes are being achieved as a result of the capital investment rather than variances against the plan for a particular year.
- 6.14 Actual capital expenditure for the period April to September 2020 totals £0.5m, against the budget (including carry forwards) of £24.9m, as set out in Appendix A. As mentioned in section 6.11, a number of projects have fallen behind schedule as a consequence of COVID19. Development of some sites will be commencing soon, but we anticipate that a number of budgets will be carried forward to meet expenditure incurred in 2021/22.
- 6.15 New Build – Mid Suffolk’s capital programme is being reviewed to refine the pipeline of new build development and acquisitions in conjunction with a review of the 30-year business plan and the affordability of these schemes. The updated business plan will be coming forward early next year.

7. LINKS TO THE CORPORATE PLAN

- 7.1 Ensuring that the Councils make best use of their resources is what underpins the ability to achieve the priorities set out in the Corporate Plan. Specific links are to financially sustainable Councils, managing our corporate and housing assets effectively, and property investment to generate income.

8. FINANCIAL IMPLICATIONS

- 8.1 These are detailed in the report.

9. LEGAL IMPLICATIONS

- 9.1 There are no specific legal implications.

10. RISK MANAGEMENT

- 10.1 This report is most closely linked with the Council’s Significant Risk No. 11 – We may be unable to respond in a timely and effective way to financial demands and also Corporate Risk No. 5E05 – if the Finance Strategy is not in place with a balanced position over the medium term the Councils will not be able to deliver the core

objectives and service delivery may be at risk of not being delivered. Other key risks are set out below:

Risk Description	Likelihood	Impact	Mitigation Measures
If we do not consider the ongoing impacts of the Welfare and Funding Reforms, then it could lead to unpreparedness for further changes.	Unlikely - 2	Bad – 3	Ensure adequate bad debt provision and that the Income Management Strategy seeks to mitigate the impact of the changes on residents, the Council's income streams and budgets.
If there are increases in inflation and other variables, then Council Housing self-financing could result in a greater risk to investment and service delivery plans.	Unlikely - 2	Noticeable – 2	Inflation and interest rate assumptions have been modelled in the HRA business plan. Capital receipts and capital programme funding reviewed.
If we fail to spend retained RTB receipts within 3-year period, then it will lead to requirement to repay to Government with an additional 4% interest.	Unlikely - 2	Bad - 3	Provision has been made in the updated HRA Investment Strategy to enable match funding and spend of RTB receipts.
If we borrow too much to fund New Homes, we will not be able to pay the loan interest.	Unlikely - 2	Bad - 3	Follow the CIPFA Prudential Code which states Capital investment plans must be affordable, prudent and sustainable.
If Brexit has a negative impact on the Economy, then interest rates/inflation/house prices and demand/jobs could be impacted.	Probable - 3	Bad - 3	Understanding and acting on intelligence from the Local Government Association (LGA) and CIPFA.
If capital data is inaccurate it could lead to problems with treasury management debt and cashflows.	Unlikely - 2	Bad - 3	Work closely with treasury management when setting capital budgets and how this will be financed. Monitor the capital spend quarterly and raise any changes with treasury management.

11. CONSULTATIONS

- 11.1 Consultations have taken place with Assistant Directors, Corporate Managers and other Budget Managers as appropriate

12. EQUALITY ANALYSIS

- 12.1 An equality analysis has not been completed because there is no action to be taken on service delivery as a result of this report.

13. ENVIRONMENTAL IMPLICATIONS

- 13.1 There are a number of areas that as a result of COVID19 have had a positive impact on the Council's environmental impact as well as the financial position. They include for example, reduced travel and fuel costs as mentioned in sections 6.7 and 6.8 of the report.

14. APPENDICES

Title	Location
APPENDIX A – Capital Programme	Attached

15. BACKGROUND DOCUMENTS

21 February 2019 Housing Revenue Account (HRA) Budget and Four-year Outlook Report 2019/20 – MC/18/39

7 September 2020 Quarter 1 Housing Revenue Account (HRA) Financial Monitoring 2020/21– MCa/19/70

2020/21 Capital Programme

Mid Suffolk CAPITAL PROGRAMME 2020/21	Original Budget	Carry Forwards / Budget Adjustments	Current Budget	Actual Spend	Full Year Forecast	Expected Carry Forward	Full Year Forecast LESS Budget (favourable) / adverse	Explanation of major variances
HOUSING REVENUE ACCOUNT	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Housing Maintenance								
Planned maintenance	3,505	589	4,094	330	2,910	1,184	0	
ICT Projects	200	0	200	0	200	0	0	
Environmental Improvements	40	0	40	0	0	40	0	
Disabled adaptations to council dwellings	200	0	200	42	200	0	0	
New build programme inc acquisitions	12,604	7,746	20,350	520	9,074	11,276	0	Developments have been delayed due to Covid19 but underspends will be carried forward
Total HRA Capital Spend	16,549	8,335	24,884	892	12,384	12,500	0	



Quarter 2 Performance

Mid Suffolk District Council December 2020 Cabinet

Agenda Item 10





This performance report has been developed in collaboration with Cabinet Members, Senior Leadership Team and Corporate Managers.

The report highlights the six key priority areas from the Corporate Plan (2019 -27), together with information on the Health of the Organisation. Firstly providing a snapshot of the headline performance indicators against each priority, followed by progress on key objectives and narrative on other main achievements. The report also includes a 'look forwards' by providing key information on work commencing in the coming months. Taken in its entirety the report seeks to provide high level assurance that the Council is delivering against the Corporate Plan.

Sitting below the information, additional performance measures are set and regularly monitored by services to support operational and day to day management of the service, these remain available at any time as a self-service option, alongside performance information from previous years as part of the 'Our Performance' section located on Connect.

This presentation covers July/August/September 20, a period of time in which the Council remained focused on our response to Covid 19. It also highlights our commitment to continue to strive forwards on work to ensure that the key priorities agreed are delivered, and essential services to our communities continue to be provided.



Mid Suffolk Communities Headline Performance Indicators



Community Grants

£40,280

Capital Grant spend

Projects supported include new equipment at Bedfield and Monk Soham play area, improvements to Buxhall Village Hall and Wilby Village Hall. 48% of the annual capital budget has been allocated.

£1,400

Minor Grant spend

Projects supported include for Harleston Parkrun and improvements to Brome & Oakley Parish Hall. 31% of the annual capital budget has been allocated.

£99,550

Covid-19 Emerging Needs spend

Groups supported through this grant include food banks, community support groups, provision for young people and charities operating within the district.

£120,100 *(cumulative)*

Total amount of funding offered (not spent) through Capital, Minor and Covid-19 EN Grants

Funding offered includes improvements to facilities at Earl Stonham Village Hall, Creeting St Mary Jubilee Hall and Wingfield Barns, as well as play area improvements at Tostock. Also a defibrillator in Rickinghall and improvements to the Coddenham Centre. At the time of closing the Covid-19 EN funding 100% of budget had been allocated to support community groups.

£336,185 *(cumulative)*

£106 funds spent or allocated

Including funding for facility improvements to Elmswell's Blackbourne Centre, Badwell Ash & Bacton village halls as well as outdoor sports and play improvements at Tostock

21

No. of Voluntary, Community & Social Enterprises (VCSE) supported

All revenue-supported groups have been contacted on a regular basis throughout the pandemic, including Mid Suffolk Citizens Advice, the Museum of East Anglian Life and Community Action Suffolk.

Community Safety

Anti-Social Behaviour cases reviewed by the ASB partnership;

- 8** County Lines / Drugs / Alcohol
- 1** Domestic Abuse
- 3** Neighbour / Noise Nuisance
- 3** Open Spaces / Vandalism / Unauthorised Encampment

Communities

Objectives and progress



What we committed to do and our progress

Objective 1 – To create great places to live and to empower local people and communities to shape what happens in their area

Progress:

- All Covid-19 community groups continue to be contacted on a regular basis, offering support and guidance where required. Some groups have expressed a desire to develop into more formal Good Neighbour Schemes, we will be offering support to help them achieve this ambition.
- Final draft of Communities Strategy Action Plan has been completed.
- Following the work undertaken within the initial Covid lockdown period we have focused on a number of lessons learned about our communities, these have been used to develop specific actions which will support the delivery of the Strategy, for example; working with charities and volunteers to rehome donated laptops for families and individuals to keep connected and learning.

What we plan to do next

- Share and work with all Corporate Managers to finalise and sign off all activity in the Action Plan, ensure specific pieces of work are captured and mirrored in the relevant service plans. (During Oct 2020 – March 2021)

Communities

Objectives and progress



What we committed to do and our progress

Objective 2 – To effectively deliver our Community Safety Statutory responsibilities deliver on the priorities agreed within the Western Suffolk Community Safety Partnership (WSCSP) Action Plan.

Progress:

- A revised WSCSP Action Plan agreed. Key areas of responsibility for BMSDC are to :
 - Engage with communities at risk of Hate Crime to raise awareness of what constitutes a hate crime, where to report it and how to get support
 - Ensure that community based organisations and community leaders have Prevent Training (Prevent is about safeguarding and supporting those vulnerable to radicalisation.)
 - Increase visibility of national campaigns
 - Explore the creation of a Safe Places Scheme, to provide places of safety for those that feel vulnerable or at risk
 - Utilise engagement opportunities and build relations and work harder to engage with hard to reach groups.

Page 45

What we plan to do next

The following activities have been agreed as part of the recently reviewed and agreed Western Suffolk Community Safety Partnership Acton Plan (Commenced October2020)

- Identify communities at risk of Hate Crime using the CSP partners and Suffolk Hate Crime Network
- Be proactive raising awareness/messages in these places using social media, posters, leaflets GP surgeries
- Use current materials to raise awareness in identified communities and look for opportunities for engagement
- Signpost groups to awareness raising /training
- Support Countywide campaigns (White Ribbon Nov 2020, Forced Marriage April 2021, Sexual Violence, Feb 2021)
- Develop proposal for Safe Places Scheme

Communities

Objectives and progress



What we committed to do and our progress

Objective 3 – To deliver a Community Grants Services that is inclusive and transparent, supports community participation & activity and works with Voluntary and Community Sector organisations to develop thriving communities

Progress:

- The Grant Review Task and Finish group met in August and agreed an Action Plan for Phase 1 of project which the grants Team are busy working through to complete each action.
- Scope for Phase 2 of Grants Review prepared ready for sign off by the Task and Finish at it's next meeting.

What we plan to do next

- Support provided to Councillors detailing how to access their locality and updates on current spend provided on a 121 basis.
- Work continues to digitise application forms.
- A revised scoring matrix and Guidance Notes for applicants complete ready to be presented to task and finish group in December 2020.
- Development of Grants Key Performance Indicators to better manage and monitor and evaluate benefits of Grant funding from April 2021.
- Progress Phase 2 of project.

Mid Suffolk Housing Headline Performance Indicators



22

Households placed into temporary accommodation

Page 47
This is a decrease of 24 places compared to Q1. It is a positive that less people required temporary accommodation, the very high numbers accommodated in Q1 was reflective of Governments 'Everyone In' Ask.

0

Right to Buy acquisitions

There were no acquisitions in Q1

32

No. of cases where homelessness has successfully been prevented or relieved

This is an increase of 56% compared to Q1.

32

**Properties relet
(not temporary accommodation)**

A slight decrease from Q1 from 36 properties. Properties are still being let promptly, but the number of properties available to allocate is dependent on the number of tenancies ending. There has been a reduction in the number of properties returned over the past few months, this is in part due to the Covid-19 restrictions

22

Average number of days for VOID re-lets

This is an increase of 7 days from Q1. Although there is a slight increase in void days cumulatively for the year, we are still within target. In Q2 we had a slight delay letting some properties due to Covid-19 restrictions.

Housing

Objectives and progress



What we committed to do and our progress

Objective 1 – To set out the priorities, plans and actions for council housing over the next 5 years. Showing that we can maintain our housing assets and deliver a quality customer-focused service, as well as improve our homes and neighbourhoods.

Progress:

- Surveys, which assess the condition of our council homes have now been carried out on almost half of our properties across the Districts. This data will create the baseline for future years' investment programmes.
- The work to improve the quality of the information we hold about our homes is nearing completion. This has been a significant project and will provide an accurate base line for scenario planning and business planning in the future.
- Significant work has been completed to review our processes and procedures which will improve the way we identify the right repair and the scheduling of resources. This will increase the number of times we achieve a first visit fix, something our tenants have asked us to improve. With this, we have also launched a customer satisfaction survey, which will be completed via the trade team members tablet after work has been completed. We expect to have reliable data, that will show meaningful trends, by the end of Q4.
- The new Neighbourhoods Team is now fully staffed and the first draft of the Neighbourhood Improvement Strategy has been completed. We are now regularly carrying out inspections of communal spaces and starting to see these improve our estates, streets and villages. This team will be working closely with our Public Realm Team to ensure high standards of grounds maintenance and new projects to improve biodiversity wherever possible.
- The foundations for a new Housing Revenue Account Business Plan are progressing well. A resident's survey and a draft new design have been completed.
- The Overview and Scrutiny Committee recently scrutinised the progress to date on the Homes and Housing Strategies and associated Action Plans. This was the first annual review, which was delayed from June due to the Pandemic. The Committee were pleased with the progress to date. Officers were able to demonstrate many of the actions already completed, those currently in progress and many others planned. The next review will take place in June 2021.

Housing

Objectives and progress



What we committed to do and our progress

Objective 1 – To set out the priorities, plans and actions for council housing over the next 5 years. Showing that we can maintain our housing assets and deliver a quality customer-focused service, as well as improve our homes and neighbourhoods.

What we plan to do next:

- We are now preparing to migrate all our compliance reporting onto Open Housing. Reporting will bring fire safety, electrical, gas, legionella and asbestos data together. It will allow close to real time reporting and provide a dashboard 'overview' of compliance. We will also have the ability to drill down to individual property details. The dashboard view will have the functionality to preview the expiry dates for future months, to help predict workloads and smooth out any peaks in demand. The new system will allow us to benchmark our performance against the HouseMark national data base also. This will improve the visibility of statutory compliance and provide near real time reporting- ensuring we keep our tenants safe.
- Officers are working to deliver on the Self-Assessment against the new Complaint Handling Code from the Housing Ombudsman . Recommendations will go to Housing Management Team in early November alongside the self-assessment review. These recommendations will then be shared with Senior Leadership Team and work can commence. This will drive improvements to the complaints process from a tenant's perspective, but also share that thinking more widely across the organisation. A Self-Assessment Statement will be published by the 31 December.
- Building Services are planning to bring in-house the majority of our uPVC repairs and fencing repairs – two areas that we know matter to tenants. We believe we can deliver an improved, customer-focused service by directly delivering this work. Recruitment will begin in 2021 once the new Building Services Corporate Manager is established in post.
- As we develop our Neighbourhood Improvement Strategy and consider how best to manage the land that is the responsibility of the Housing Directorate, we intend to focus on climate action and biodiversity. Specifically we will work with our colleagues in Public Realm to identify land and management approaches that contribute to carbon reduction and habitat creation, while at the same time enhancing neighbourhoods and improving resident wellbeing.
- The next steps for the Housing Revenue Account Business Plan include creating some scenarios to help Members decide how to spend Capital budgets, to meet key strategic objectives, such as new build and carbon reduction.

Housing

Objectives and progress



What we committed to do and our progress

Objective 2 – To foster cohesive, attractive, and thriving neighbourhoods where people want to live and work and to address and reduce inequality by ‘closing the gap’ between the most and least deprived neighbourhoods.

Progress:

- The work of the Neighbourhoods Team is progressing well, as described elsewhere, and the Housing Officers are responding to ever higher numbers of Anti-Social Behaviour (ASB) reports. Q1 stats were 28 and Q2 stats are 149 (there is such a big jump due to the reporting of complaints and this is being looked at). We have taken the opportunity to form closer working relationships with the Police, and try new methods of tackling ASB.
- The ASB policy has been reviewed and a new draft version completed. However, the project has developed further and we are now considering, alongside our Communities and Environmental Protection Teams, creating a Council-wide ASB policy, rather than one just for Council housing tenants.
- Pete Grace, our newly appointed Tenant Engagement Co-Ordinator, is working with the Tenant Board to increase their ability to work remotely and complete scrutiny and other projects. He has also completed some local consultation projects, and has more in the pipeline.

Page 50

What we plan to do next

- The Tenant Board will soon be scrutinizing the Tenant Services Business Continuity Plan and the HRA Business Plan.
- A working group from across the Council will be formed to start to develop the Anti-Social Behaviour policy.

Housing

Objectives and progress



What we committed to do and our progress

Objective 3 – Everyone has a suitable home, and residents are able to live as healthily, safely, independently as possible within sustainable communities.

Progress:

- Specialist consultants have been commissioned to support officers in developing the masterplan for low carbon energy efficient retro fit specifications. The pilot project commencement meeting is imminent. We are sharing the learning on this development work with neighbouring authorities.
- Our new Fire Safety Policy and Procedures has been approved by the Healthy and Safety Board. Staff briefings are now being planned to communicate the key messages from the document.
- We have made a bid for Green Homes Grant funding as part of a county-wide consortia. The Green Homes Grant sets aside £200m, in phase one, for the Local Authority Delivery scheme which has to be spent by March 2021. Phase 2 is a further £300m, to be allocated by local energy hubs, which must be spent by March 2022. We have submitted details for £425,000 of funding, to upgrade 48 HRA homes. This will be a combination of air source heat pumps, external wall insulation and loft and cavity wall insulation. The maximum bid is for £500,000, with bidders expected to meet 33% contribution. We have sufficient funds budgeted for this in our capital programmes. The scheme eligibility is restricted to properties which are in EPC bands E, F and G and to those with a household income of less than £30,000. The turnaround for the bid was very short (the scheme was launched on the 4 August) and officers have worked to identify suitable properties and to ensure our supply chain is compliant with the grant requirements.
- We have successfully secured £100K (for Babergh and Mid Suffolk) to help fund emergency accommodation for homeless persons over the winter.
- We have launched [Central Suffolk Lettings](#) which aims to increase access to good quality homes, in the private rented sector, for eligible residents. Information is available on our website. We will report on uptake.
- We have seen a significant demand for our Minor Adaptations Grants, which has meant many residents being able to access adaptations quicker than they would have been previously. In Mid Suffolk, we have approved 23 applications and have so far spent over £177K, with more funds committed. These vital grants have enabled more people to remain living safely and independently in their homes.
- The Asset Compliance Team was formed at the beginning of the year. The team oversee fire safety, asbestos and legionella risk management, electrical, gas and oil servicing and maintenance. The team have recently been inspected by our internal auditor, who praised the team for the progress made to date, the auditor's recommendations have been included into the team wide action plan. This plan clearly sets out the key tasks the team have identified for the year. The safety of our tenants will be better protected by improving the resilience of the service, taking on board the learning from Covid-19 and improving contract management of suppliers.
- We have started on site at Needham Middle School which will deliver 41 new affordable homes to the district. We have also started on site with the 10 affordable homes at the Former HQ site in Needham Market. We have also obtained planning consent for 16 new affordable units at Paddock House in Eye.

Housing

Objectives and progress



What we committed to do and our progress

Objective 3 – Everyone has a suitable home, and residents are able to live as healthily, safely, independently as possible within sustainable communities.

What we plan to do next :

- We will be launching a new Independent Living Service on 1 December for the delivery of Disabled Facilities Grants. The service will provide grants to eligible clients to enable them to remain living independently, through providing adaptations.
- Strategic Property and other Officers from the Council are currently looking at the detail of the recently launched Social Housing Decarbonisation Fund Demonstrator by the Government Department of Business, Energy and Industrial Strategy. Local authorities and consortia can bid for funding under this scheme to use innovative approaches to retrofitting social housing at scale. An expression of interest has been lodged a decision whether a compliant bid can be developed will be taken in the coming days.
- Start on Site at Stowmarket Middle School Site, Tender Enabling Works at Paddock House and continue to progress Needham Middle School and HQ sites along with completing the due diligence to acquire further s106 units.
- We have consulted internally on a new Design Guide. The Design Guide sets the aspirations of the councils on the delivery of new homes from design, well being and carbon reduction to community engagement for the new and old neighbourhoods. We are now preparing final working draft for wider consultation.



Mid Suffolk Wellbeing

Headline Performance Indicators

Cumulative data (April – September)



1

No. of outreach programmes developed with Active Suffolk to support older people to live well.

This project is being delivered in Eye and has 27 participants signed up in the first 3 months. Indicators relating to BMI and mental health will be used to assess the impact of the project for the clients.

31

Families engaged in the Holiday Activity Project.

This is a part funded project working with Abbeycroft Leisure, delivering holiday activities to families living in deprivation/need.

Page 53

4

No. of schools supported to help young and vulnerable people to live well.

This project is linked to the Active Schools partnership, delivering a 2 year targeted schools approach around child inactivity.



Currently of the schools within the project 61.3% of pupils either walk or cycle to school. With 3.30% of pupils undertaking physical activity outside curriculum.

25

Families across both districts in receipt of Heritage Packs.

Partnership working with Suffolk County Council, Museum of East Anglian Life and Gainsborough House to distribute Heritage Packs to vulnerable families and encourage them to use the museum.



In a survey Mid Suffolk scored highly for **life satisfaction**, placing third out of seven districts surveyed in Suffolk, with a score of **7.78** - up from **7.48** in 2012/13. [Read the full story](#)

Wellbeing

Objectives and progress



What we committed to do and our progress

Objective 1 – To develop the Councils first Wellbeing Strategy to ensure that we put the wellbeing of our communities at the heart of everything we do.

Progress:

- Completed and reviewed the outcomes from a number of very successful Wellbeing workshops attended by Councillors and key stakeholders.
- Completed Desktop research to profile the 'wellbeing' of both Districts.
- Completed review of Audit work undertaken to assess the Councils current Wellbeing activity.
- First draft Wellbeing Strategy prepared.

What we plan to do next

- Finalise first draft Wellbeing Strategy ready for sharing with high level Action Plan.
- Agree timeline for finalising the Wellbeing Strategy to ensure that it can be presented to Cabinet in January 2020.
- Further engage with Councillors on draft Strategy.
- Engage with Communities Groups to ensure the draft Strategy meets their needs and priorities.

Customers

Headline Performance Indicators

Combined data for both Councils



Customers at the heart of everything we do

Customer Experience

Website activity

Average web visits per day



4,354

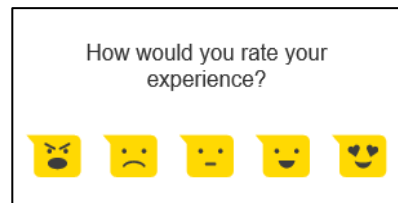
(down 14% from last quarter)

This was an increase from 3,967
In the same quarter last year.

Page 55

Customer Feedback

Website feedback bar:



2.1 out of 5

Top 2 areas of customer feedback:

Waste and Council Tax

Predominately due to service delays e.g. missed bins, some concerns about finding information easily or logging into accounts e.g. forgotten password.

Customer Access



475

Average calls received per day
(up 30% from Q1)



9%

Abandon rate (up 4% from Q1)



86

Average number of emails responded to
per day



1 minute and 12 seconds

Average wait time (up 106% from last quarter)
But a reduction of 14 seconds from last year)

Customer insight and intelligence



60

Compliments received (decrease of
14% or 10 from Q1)



196

Stage 1 complaints received
(an increase of 52% from Q1, this is
due to the decrease experienced
during Covid-19)



8%

Stage 1 complaints upheld
(decrease of 1% from Q1),
of which 44% required a process
improvement, requiring a one off
review of a process, which could be
resolved.

Customers

Objectives and progress



What we committed to do and our progress

Objective 1 – We will implement the technology capabilities that support and enhance customer and employee experience, invest in our people to give them confidence to use and promote digital services and tools and underpin this with an ethos and culture of listening and engagement.

Progress:

- To assist with performance monitoring, we are looking to automate visual dashboards of key statistics. We are working with Human Resources and Housing on first drafts.
- Preparation work for changing our internal telephone system.
- Review of technology design underway with Suffolk County Council ICT in regards Intranet.
- Released, to all staff, easy access to online training for our main Microsoft software products.

Page 56

What we plan to do next

- Remove old internal telephony platform (Skype) and replace with Microsoft Teams, this will provide better quality connectivity over MS Teams for all staff. Commencing during quarter 3.
- Working in collaboration with Suffolk County Council to gain a better understanding on how to provide staff with an intranet that is fit for purpose. An update on the next steps will be reported in quarter 4.
- Development of digital champions to help internal teams fully use the Microsoft office functions over quarter 3. This will be an ongoing piece of work that will be carried into 2021 as per the recent IT strategy action plan.

Customers

Objectives and progress



What we committed to do and our progress

Objective 2 –We will develop and deliver a phased approach to supporting customers with digital inclusion and digital upskilling. Working with like-minded community partners and using insight and intelligence to baseline our approach and measure our success.

Progress:

Initial data mapping and meetings with several community organisations to support us to deliver the first phase of the digital skills delivery.

We have captured best practice from other local authorities and organisations, already delivering digital skills work.

We have also started to scope out the evaluation criteria for measuring the success of the digital skills work.

Page 57

What we plan to do next

Our tenant's digital insight survey will be sent out over the next month and results analysed by late January and a further, tenant specific milestone plan will be created thereafter.

We will look to agree the evaluation method to measure the success of our work and present this in Q3.

A further paper including the evaluation method to measure the success of our work will be shared with our Senior Leadership Team and cabinet members, detailing the first phase of the digital skills delivery in Q3.

Over Q1 2021/22 we will begin to evaluate the success of the work so far and refine and develop our approach.

Customers

Objectives and progress



What we committed to do and our progress

Objective 3 – We are committed to putting our customers first, by reviewing our current processes and re-designing them to ensure that are simple, intuitive and maximise the use of technology.

Progress:

16 officers have attended four NVQ sessions (to support us to review and redesign processes from a customer perspective).

The officers have also attended sessions with iESE (public sector transformation partner) to gain a greater understanding of process mapping and removing unnecessary steps to enhance customer experience.

iESE have also undertaken a piece of work to review our customer focus across the organisation and made recommendations to ensure customers are at the heart of everything we do.

What we plan to do next

We will look to share the initial findings and feedback from our iESE customer focus work with our customer transformation board in December. Scoping out recommended improvement projects to share more widely by the end of the year.

Our NVQ cohort will have completed the course by December 20. We will share the results of our process improvement work and the next steps to help us build a framework in order to roll this out more widely across the organisation.

We will also look to create a further cohort of NVQ training, commencing this in early 2021 with dates to be agreed by the end of the calendar year.

Customers

Objectives and progress



What we committed to do and our progress

Objective 4 – To increase our digital offer to customers through innovative solutions that offer value and enhance the customers experience. By utilising self-service in real time.

Progress:

We have completed a number of improvements to the website and included an accessibility statement that details more information about the changes we have made and the timeline for further improvements.

We have completed work with Inform Communications to test an automated telephone and chatbot offer for customers looking to carry out environmental requests such as ‘reporting a missed bin’ and currently in the final changes, following the service area testing of this service.

Video diagnostic software and training has now been completed in Building Services and is being rolled out across Tenancy Services in Q2. Officers are building reports to understand how we best use it in the future so staff and tenants benefit.

We have rolled DocuSign out further within the department which has resulted in tenants being able to carry out some services without the need to send in physical paperwork. This has resulted in a quicker service for tenants and less paperwork for officers to deal with – with more being done online now.

The tenant portal, My Home, continues to be promoted. Tenants can use this portal to ‘self-serve’ and access a range of services.

What we plan to do next

We will be launching our automated telephony and chatbot by the end of the year and will test this for 12 months to understand the usage and feedback from a customer perspective.

We are reviewing options for digital platforms with a view to improve our digital processes for customers. We will be looking to undertake the next steps specifically looking at procurement over quarter 4 and into quarter 1 of 2021.

We will be commencing several improvement projects on our website to ensure that the content is fit for purpose, up to date and considers customer feedback. We are proposing to share a high level overview of the timeline in December and commence in the new year.

We will review our tenant services letters to ensure they are clear, concise and give information about how tenants can do ‘more online’. Also using these to help promote the ‘My Home’ portal.

Mid Suffolk Environment Headline Performance Indicators



1142

New garden waste subscribers between April and September

Total subscriptions to date 16,301, an increase of 3% compared to Q1 and the highest number of subscribers since reporting in 2017/18



4

Building Control visits in connection with dangerous structures

The building control team dealt with 4 instances of unsafe structures, ranging from unsafe windows to unsafe buildings.

Page 60



* 11.66%

of recycling collected was identified as contaminated or too small to process (under 45mm)

Items included glass, bagged items/plastic bags, food waste (unwashed containers) and wood. This is an increase of 1.05% on Q1.

* Data from Materials Recovery Facility input sample

Environment

Objectives and progress



What we committed to do and our progress

Objective 1 – To achieve the Councils’ ambition to become carbon neutral by 2030, following the adoption of the Carbon Reduction Management Plan.

Progress:

- Hydrotreated Vegetable Oil (HVO) Fuel Alternative: A business case is currently being written to understand the costs for the HVO Fuel short-term solution to vehicle emissions. If agreed this can be used in all relevant vehicles, more than the originally agreed waste vehicles. This is our second biggest emitter in the Council's baseline. The decision will go to January Cabinet.
- Leisure Centre Energy: Work is underway to move our Leisure Centres onto accredited green tariffs for their energy. This too was a short-term solution while we look at longer term energy generation and storage.
- Carbon Literacy Toolkit: We are working with the Department for Business, Energy & Industrial Strategy (BEIS) to introduce the newly produced Carbon Literacy Toolkit that helps Council staff understand the impact of their work on the environment. This Toolkit was developed with the University of Manchester. Two new modules are currently being written, one for Senior Managers and one for Elected Members.
- Our action to assess the efficiency of all of our corporate buildings is ahead of schedule. Once complete a suggested action plan will be written.
- Solar Car Port and Battery Storage project is well on its way. £400k grant has been received which now needs to be match funded.
- Work is now underway to ensure business travel does not return to its previous levels.

What we plan to do next

- Business Case for transferring leisure energy tariffs from blue to green.
- Investigate water filtration systems for leisure centres (re-use of hot / grey water).
- Develop Electronic Vehicle Charging business case.
- Environmental Impact Assessment: The Environmental Management Team are producing an impact assessment template that will be used going forward to assist Cabinet in their decision making. This will be ready early 2021.

Environment

Objectives and progress



What we committed to do and our progress

Objective 2 – Improve the biodiversity of the district, consistent with the biodiversity pledge adopted by the Council

Progress:

The Biodiversity Action Plan was approved by Joint Cabinets on 9th November.

The plan includes:

- Surveying and mapping both districts existing habitats and species, creating a habitat network map.
- Identifying sites for Tree and Hedge Planting throughout Babergh and Mid Suffolk
- Trialling new meadow and verge management techniques
- Researching potential sites for Green and Woodland Burials
- Creating a supplementary planning document to help the planning team and developers understand and build in biodiversity gains
- A biodiversity campaign, focused on informing the public of what we are doing and helping them understand how they can help improve biodiversity in their patch.

What we plan to do next

- Begin the mapping project, collecting existing data into one place, surveying sites across Babergh and Mid Suffolk, to be completed by August 2021.
- Purchase cut-and-collect mower and begin 12 month trial of new management regime at selected sites. Trial begins Spring 2021.
- Work with the Design Council to develop messaging for biodiversity campaign as part of the National Design in the Public Sector project. Project starts November 2020, ends June 2021.
- Working with Suffolk County Council on tree planting schemes, meadow verge and wildlife corridors – planning work beginning December 2020.
- Develop a Supplementary Planning Document for the Planning Team to use for new applications, following publication of Joint Local Plan.

Environment

Objectives and progress

Sustainable environment for



What we committed to do and our progress

Objective 3 – To promote a safe, healthy, and sustainable environment for our districts.

Progress:

265 interventions have been carried out in line with the Food Safety Act code of practice but this work area has been severely curtailed by regulations imposing business closures during the year.

355 covid regulation enquires have been dealt with including complaints from the public and enquiries from businesses.

4,350 licences issued by the licensing team are active across the two districts.

The team has proactively contacted high risk businesses including major food processors and agricultural settings to check that covid risk assessments and appropriate working practices are in place.

The above information relates to the work undertaken across both districts.

Suffolk Waste Partnership (including BMSDC) are working to reduce the percentage of recycling waste collected that is contaminated. This includes an extensive communication campaign with residents receiving information and guidance on which items can be recycled, this will be supported with press and social media campaigns.

Work in underway to ensure a collaborative response across Suffolk for Building Control to the likely outcomes of the Hackett Review.

What we plan to do next

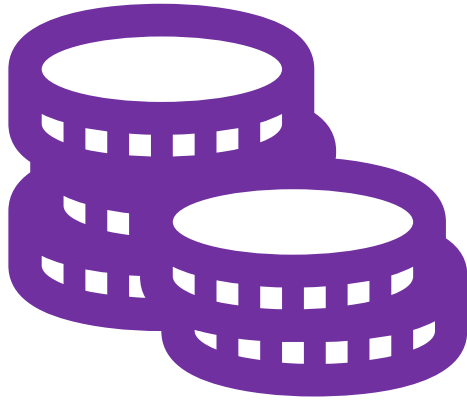
- Continue to contribute to the implementation of the covid-19 Local Outbreak Management Plan.
- Work with businesses to ensure that when they are able to operate they do so in a covid secure way.
- Implement the Carbon Reduction Management plan with a combination of direct action, partnership working and utilisation of available funding.

Mid Suffolk Economy

Headline Performance Indicators



Page 64



Covid grant funding:

- Small business grant **£12.8m**
- Retail, hospitality & leisure grant **£7.2m**
- Discretionary grant **£994k**

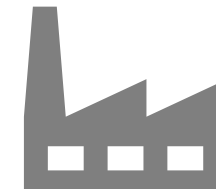


53%

of business rates collected

Covid-19 is still having an impact on collection. Reminders have been issued in an attempt to encourage engagement and sign post to support. Q2 is slightly down on the same period in 2019/20 – 58%.

2695



sqm of new commercial floorspace

Including a number of new commercial developments

Economy

Objectives and progress



What we committed to do and our progress

Objective 1 – Connected and Sustainable :To be one of the best-connected places in the East of England and be a testbed for new innovation in clean growth industries

Progress:

- Solar carport technical study is scoped and with the commissioning and procurement team to progress. Study report should be available by end of 2020.
- Reviewing opportunities to bid now or in a later phase for Decarbonisation of Public Assets funds via the Department of Business, Energy and Industrial Strategy/Salix.
- Public consultation on development proposals launched for Gateway 14.
- All town centres safely reopened with regular reviews with Town Councils and SCC on ongoing restrictions.
- Worked with SCC and other Suffolk Local Authorities to develop an Energy Prospectus to showcase opportunities for the industry across the county.

What we plan to do next

- Develop costed pipeline of projects in conjunction with the LEP. Within next 6 months.
- Contribute to the development of a Suffolk wide Energy Prospectus outlining an “ask” and “offer” for securing future investment in Clean Growth projects. The prospectus will be complete within the next 3 months.
- Install new cycle storage in Stowmarket following successful bid to Active Travel Fund Tranche 1. Has been completed.
- Develop specific sector intelligence for key sectors to inform investment and business support in Clean Growth Sector. Completion within 6-9 months.
- Continue discussions with Suffolk County Highways regarding Active Travel Tranche 2 funds. Expecting an announcement in Q3.

Economy

Objectives and progress



What we committed to do and our progress

Objective 2 – Innovative and Creative :We will become a growing area for Innovation, Enterprise and Creativity in the East

Progress:

- Zero/Low Carbon Study for Gateway 14 development is underway via Buro Happold consultants – report will be available in Nov 2020. This work includes Greater South East Energy Hub and Jaynic development partner.
- Completed the delivery of the Discretionary grants programme – with 100% of available funds allocated within Government deadlines.
- Just under 2,000 businesses were supported in total, with grants worth over £21m.
- Worked with Local Enterprise Partnership (LEP) and regional partners to coordinate Covid response for businesses and gather business intelligence which was fed via LEP and Chamber to Government.
- Developed prospectus and application pack for new grants programme in advance of launch in Q3.
- Promoted nominations for Innovation Awards and agreed sponsors for award categories. Finalists have been chosen in each category and tickets for award ceremony have opened for bookings.
- Set up Cultural Task Group as part of Stowmarket Vision Board.
- Worked with Visit East of England to develop a marketing plan to promote the region to visitors as part of VisitBritain Enjoy Summer Safely programme.

What we plan to do next

- Host Innovation awards as an online event. Completed in Q3.
- Launch “Shop local” programme to support independent retailers and businesses across the District. Activity within Q3.
- Develop supply chain analysis for poultry industry. Commencing Q4.
- Progress plans for a Stowmarket Centre of Excellence linked to Innovation Labs to showcase innovation in the region. Innovation Labs working on Artificial Intelligence (AI) excellence platform to be launched in the new year.
- Support plans for redevelopment of key employment/development sites including the creation of an Innovation Park at Gateway 14. Ongoing, public consultation on Gateway 14 development during Q3, leading to revised masterplan.
- Launch of new business grants programme in Autumn. Due to National Business Grant programme, delayed until Q4.
- Conclude the development and launch of a new Economic Strategy. Commencing Q4.

Economy

Objectives and progress



What we committed to do and our progress

Objective 3 – Successful and Skilled :We will raise levels of aspiration and ambition in our districts and recognise and celebrate our success

Progress:

- Worked with SCC and Suffolk Chamber to support their proposal to act as a local partner for Department of Working Pensions Kickstart programme and promoted scheme to local businesses. The scheme aims to create 6-month job placements for young people.
- Represented Local Government as part of District Council Network focus group on skills for government task group.
- Worked with University of Suffolk, SCC and a range of other partners to develop an Institute of Technology bid.
- Working with the Communities and Customer Services Team to develop a digital skills programme to support small businesses.

Page 67

What we plan to do next

- Launch a “trade local” scheme to celebrate the innovation from our businesses during Covid and maintain ongoing local business to business trade. Commencing Q4.
- Develop workspace strategy and delivery plan across the District to ensure we have sufficient workspace. Commencing Q4.
- On site works commence at Needham Lake Visitor Centre. Contractor to be appointed in Jan/Feb 2021, work starting Feb/ March 2021
- Work with the Local Enterprise Partnership and Visit East of England to deliver project for raising skills levels across the visitor economy. Ongoing, submit a bid to deliver Digital Skills for the Visitor Economy in Q3.
- Development of Suffolk wide group to explore opportunities to better connect the social care sector, raise aspiration and career prospects using technology and innovation. Commencing Q4.
- Continue to work with partners at University of Suffolk on an Institute of Technology bid to government. Ongoing, submission to Government in December.
- Develop an innovation futures pilot in a local school. Scheme being developed, hopeful of commencing 2021/22.

Mid Suffolk Health of the Organisation

Headline Performance Indicators

Combined data for both Councils if not specified



Average no. of days sickness per fte

1.73 (cumulative)



Total number of days lost to sickness

407

Compared to 368 days in Q1

Top 3 reasons for absence:
Mental Health 22%, Gastro-Intestinal 22%
Musculo-Skeletal 21%



Number of Apprentices

9

Undertaking apprenticeships in Accountancy & Taxation, Chartered Institute of Personnel Development (CIPD), Housing/property management, Town Planning and Business Admin. Working over 5 service areas.



201,000

Mid Suffolk Twitter impressions
'impressions' are the number of times a Twitter user sees our Tweets



271,980

Mid Suffolk Reach for Facebook
'reach' is the number of unique users who had any content from our Facebook page or about the page enter their screen



1807

Council meeting views

Health of the Organisation

Objectives and progress



What we committed to do and our progress

Objective 1 – Develop and implement a comprehensive 'People' Strategy that ensures we are a great organisation to work for, that our people are supported to learn and grow, energised and enabled to deliver our ambitions

Progress:

We have agreed the phasing and developed the eligibility criteria for our return to the office and will start scoping what the future will look like by the end of October.

The first sessions of the Leadership & Management Development Programme for Cabinet, our Senior Leadership Team and the Extended Leadership Team have taken place and Phase 1 review has been completed.

Following the staff survey, action plans on key areas for focus have been developed in Directorate areas with a view to engage with teams in the next quarter.

An additional 5 apprentices have been recruited since 1 August 2020.

What we plan to do next

Develop an effective remote onboarding and induction offering for all new starters.

Commence data cleansing on the HR system to enable more accurate reporting.

Commence work on a development programme for our apprentices.

Explore additional ways to maximise the use of the apprenticeship levy.

Health of the Organisation

Objectives and progress



What we committed to do and our progress

Objective 2 – Provide robust effective management of the Councils finances, including our capital projects and contracts. We will use our resources in a sustainable way and prioritise based upon our Corporate Plan.

Progress:

Completion of regular returns to the Government to demonstrate the financial impact of the Covid-19 emergency.

Payment of £21.1m grants to businesses and checking eligibility for discretionary grants to combat potential fraudulent claims.

Assessment of impacts related to COVID 19 as reported in Quarter 2 reports

COVID19 General Fund impact 2020/21 forecast £2.335m, financial support from the Government £2.254m, leaving an unfunded GAP of £81k.

Other General Fund net savings identified for 2020/21 of £1.206m.

What we plan to do next

Develop an action plan resulting from the commissioning and procurement challenge .

Work towards full adoption of the new Chartered Institute of Finance and Accountancy (CIPFA) Financial Management Code by April 2021.

Provide further financial management training for Corporate Managers.

Finalise the 2021/22 General Fund and HRA budgets.

Health of the Organisation

Objectives and progress



What we committed to do and our progress

Objective 3 – Effective and efficient management of our property portfolio to make the best use of our assets

Progress:

Developing a final draft of the Asset Management Strategy and action plan, following engagement with Council service areas with a view to Council considering for adoption in January 2021.

Developing an Accommodation and Agile Working Strategy including principles and practices for critical use of Endeavour House during the pandemic.

Progressing a Land Registry project to ensure all Council assets are registered. Reviewing and compiling asset datasets.

Supporting tenants facing difficulties as a consequence of COVID 19.

What we plan to do next

Support the delivery of the Accommodation and Agile Working Strategy resulting from the opportunities presented by the emergency for new ways of working by ensuring the best use of our accommodation in the future including a review of operational accommodation requirements e.g. depots.

Complete lease documentation with leisure providers for leisure centres.

Complete the Asset Management Strategy for adoption early 2021.

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Agenda Item 11

MID SUFFOLK DISTRICT COUNCIL

TO: Cabinet	REPORT NUMBER: MCa/20/14
FROM: Councillor Suzie Morley, Cabinet Member for Customers, Digital Transformation and Improvement	DATE OF MEETING: 7 th December 2020
OFFICER: Matt Harding – Corporate Manager - ICT	KEY DECISION REF NO. CAB242

ICT STRATEGY

1. PURPOSE OF REPORT

- 1.1 To approve and formally adopt the ICT Strategy and its key principles.
- 1.2 To delegate any minor changes in regards the ICT strategy, to the Assistant Director for Customers, Digital Transformation, and Improvement in consultation with the Cabinet Member.

2. OPTIONS CONSIDERED

- 2.1 To create an ICT strategy that embeds the appropriate framework for ICT developments within Babergh and Mid Suffolk District Councils. A framework that consists of a set of principles and technology design standards to which technology decisions will adhere. An ICT Strategy that can flex and change with both the needs of the business and the changes in available technologies, whilst also looking to leverage existing technology investments.
- 2.2 It is a statutory requirement to report this information to Cabinet, therefore there are no other available options.

3. RECOMMENDATIONS

- 3.1 That the ICT Strategy attached as Appendix A is approved.
- 3.2 That the Assistant Director for Customers, Digital Transformation, and Improvement, in consultation with the Cabinet Member, be delegated the authority to make future minor amendments and updates to the ICT Strategy.

REASON FOR DECISION

To ensure that the Councils', through their adoption of the ICT Strategy:

- Endorses a set of principles by which ICT decisions are undertaken
- Remain flexible by using the most appropriate technologies in the delivery of their business
- Leverages value from their existing technology estate

It is our intention to review this within 3 years and that future iterations of the ICT Strategy will be combined with the Customer Strategy to create one holistic and cogent view.

4. KEY INFORMATION

- 4.1 The need for and adoption of an ICT Strategy is described within the Councils Constitution.
- 4.2 The ICT Strategy focusses on setting the direction of travel, articulating the key principles and design standards.
- 4.3 By focussing on the direction of travel, it allows the technology team to combine with colleagues and partners to define and agree the details in terms of planning and programming of work, as well as the commissioning of work and its delivery.
- 4.4 Taking this approach provides a level of flexibility that is vital to ensuring the Councils' can take advantage of emerging technologies, especially given the pace of technological change.
- 4.5 COVID-19 has already demonstrated that agility of decision making, firmly underpinned by clear principles and standards, is vital to assuring the Councils' ability to respond to unforeseen and unknown impacts. It is likely to remain vital for future, yet to be determined impacts as well.
- 4.6 To note comments from Full Council in relation to the ICT Strategy as can be accessed in both the minutes of Full Council of 26th November and viewed as part of the Livestream. Please see below for an overview of the main themes of these comments:
 - 4.6.1 The ease of use and understanding of ICT is of paramount importance in ensuring take up. needs to be easy to understand and intuitive.
 - 4.6.2 Access to high quality and stable methods of connectivity is important to our communities and economy.
 - 4.6.3 Data is crucial to ensuring we can evidence what we do and why, but it must be accurate and secure.
 - 4.6.4 Security of our network and systems must always be considered so that residents can be safe in knowledge that their data is secure.
 - 4.6.5 ICT has a large role to play in helping to reduce environmental impacts, but we need to ensure we also monitor the environmental impacts of the ICT itself.
 - 4.6.6 Improving digital skills and access to equipment is really important to ensure equality and opportunity to access, as well as ensuring that the Councils can focus on our more vulnerable customers.

5. LINKS TO CORPORATE PLAN

- 5.1 The principles and design standards described in the ICT Strategy have been developed to ensure that our technologies support the Corporate Plan and all its Priorities.
- 5.2 For instance, the Process principle (automate and accelerate) can be seen to link directly to Customers in terms of end-to-end digitisation of services.
- 5.3 For instance, the Design Standards, specifically Infrastructure Free has a direct and positive impact upon the carbon footprint of our technology provision thus linking closely with our Environment priority.

6. FINANCIAL IMPLICATIONS

- 6.1 All associated actions are within existing Revenue and Capital envelopes.

7. LEGAL IMPLICATIONS

- 7.1 Not Applicable

8. RISK MANAGEMENT

- 8.1 Not Applicable

9. CONSULTATIONS

- 9.1 Not Applicable

10. EQUALITY ANALYSIS

- 10.1 *Awaiting EIA Screening*
- 10.2 *Equality Impact Assessment (EIA) is not required as the strategy itself only provides a framework setting the direction of travel, allowing the technology team to combine with colleagues and partners to define and agree the details in terms of planning and programming of work, as well as the commissioning of work and its delivery. It is these individually commissioned pieces of work that will be subject to, as appropriate, Equality Impact Assessments.*

11. ENVIRONMENTAL IMPLICATIONS

- 11.1 We recognise the positive environmental impacts this strategy can have in supporting reduced travel needs through the provision of online collaboration and because of energy use reduction afforded by moving to cloud provision.
- 11.2 We will continue to monitor and understand the impact this strategy has upon our Carbon commitments.

12. APPENDICES

Title	Location
(a) ICT Strategy	Attached

13. REPORT AUTHORS

13.1 Matthew Harding (Corporate Manager ICT)

ICT STRATEGY 2020

Babergh and Mid Suffolk District Councils

Contents

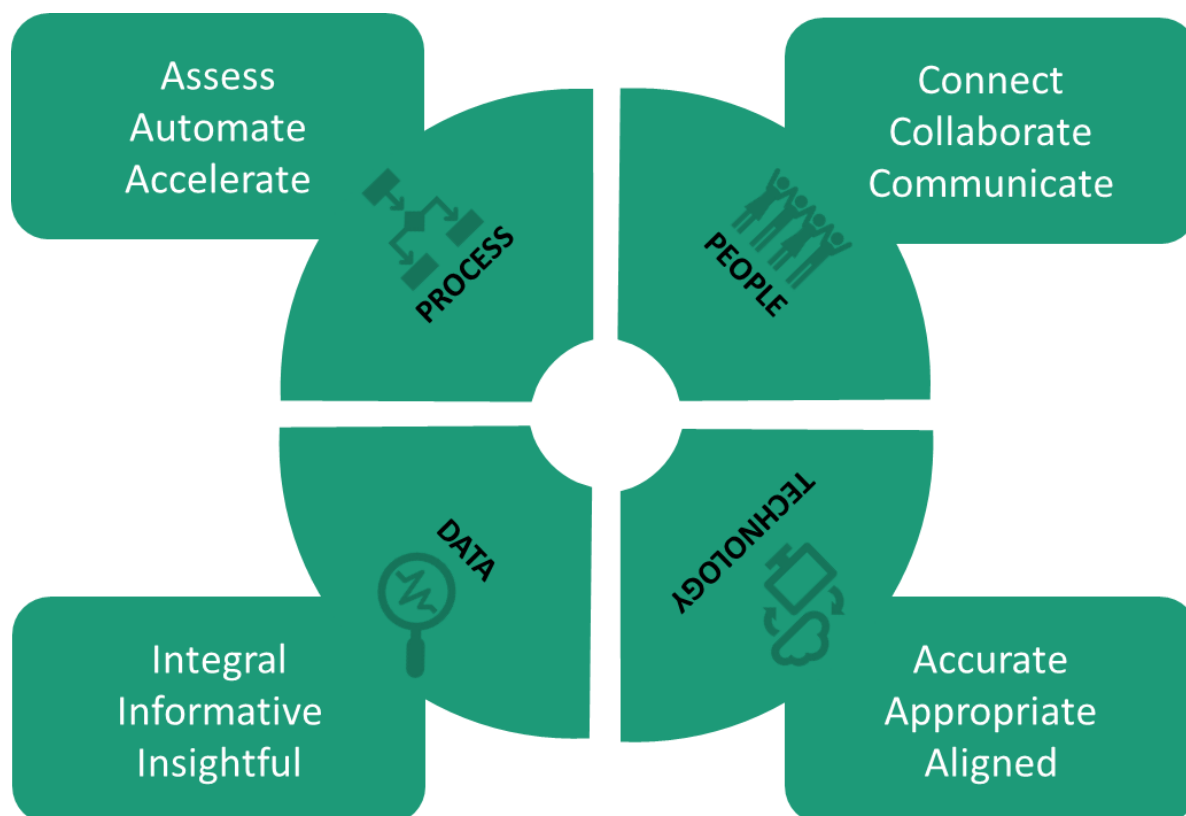
Executive Summary	3
People	4
Process	4
Data	4
Technology.....	5
Scene Setting.....	5
ICT Strategy – Key Design Standards.....	6
Leverage or Buy; not Build	7
Rationalisation, consolidation, and standardisation.....	8
Infrastructure free.....	8
Confidentiality, integrity, availability (Information Security)	9
Keep it simple.....	9
Action Plan – People and Process Direction of Travel	11
Action Plan – Data and Technology Direction of Travel	12
Draft Action Plan	13

Executive Summary

Babergh and Mid Suffolk District Councils ICT Strategy is focussed on the business outcomes that the use of technology will enable and provides a strategic framework that adopts the recognised change formula for ICT, that of People, Process and Technology and strengthens it.

As a formula, People, Process and Technology has been developed as a result of recognising, from an ICT perspective, that the cultural change that ICT change initiatives need to enable, will only succeed if the people and process elements are considered and firmly embedded into organisational change initiatives.

They are key principles in successful ICT delivery - if ICT doesn't take account of people or support them, look at their processes and understand them, we are not going to implement technology that works for them. A fourth principle of 'data' complements and supplements the other three. Data is potentially one of our most overlooked assets which can evidence both the need for, and the result of, organisational change, as well as supporting service delivery and decision making. ICT can look to surface data in a way that is easily accessible and meaningful.



People

- **Connect** all representatives of Babergh and Mid Suffolk District Councils with the information and insight that enables them to undertake their roles effectively, from wherever they may be.
- **Connect** the customers of Babergh and Mid Suffolk to service fulfilment in the most cost effective and efficient way, enabling them to self-serve where appropriate.
- Enable the Officers and Councillors of Babergh and Mid Suffolk to **collaborate** across the organisation, connecting key strands of work quickly and effectively.
- Enable **collaboration** across partners and other delivery agencies.
- Ensure that key **communication** tools used by the people, staff and Councillors of Babergh and Mid Suffolk are modern and fit for purpose.
- Ensure that **communication** with the customers and partners of Babergh & Mid Suffolk is relevant, timely and accurate.

Process

- **Assess** our technologies with a view to ensuring they are enablers to effective processes within Babergh and Mid Suffolk and rationalise/consolidate our technologies where appropriate.
- **Automate** those processes that enable channel shift and leverage technologies that help to digitally enable processes within Babergh and Mid Suffolk.
- **Automate** repetitive robotic tasks freeing up resources to focus on more value-add tasks.
- Maximise the use of technologies that **accelerate** service fulfilment for the residents of Babergh and Mid Suffolk.

Data

- Ensure that we utilise technology to surface our data to make it **integral** to the day to day running of our business.
- Integrate those data sets that help us to make **informed**, evidence based, decisions that improve services and products.
- Exploit our data, along with externally provided data to provide **insight** into the potential future demand for existing and new services.

Technology

- Build **accuracy** into the running of ICT Services, enabling pro-active understanding of the financial, people and asset implications of our Technology Services
- Only exploit **appropriate** new technologies, whilst leveraging our existing technology stack, supporting the ambitions of Babergh and Mid Suffolk and improving outcomes for our customers.
- Deliver an ICT Service that is **aligned** to the value it needs to add to the services and staff of Babergh and Mid Suffolk, ensuring its resources are a key change agent, engaged early and often by services in their continuous service improvement.

These principles will be considered and referred to in all decisions in regards to Technology by Babergh and Mid Suffolk District Councils.

Scene Setting

The following table provides context, showing what has been achieved whilst remaining realistic about the challenges we still face in regards ICT in Babergh and Mid Suffolk District Councils

Area	Achieved	Challenge
SCC IT Delivery	<ul style="list-style-type: none"> • Day to day ICT provision seen as good. • Increased ownership and accountability of SCC ICT contract budget • Improved relationship with SCC ICT. 	<ul style="list-style-type: none"> • Limited understanding of what is provided by whom in regards ICT. • No logical separation of M365 toolset, policies, or governance.
Microsoft Licencing and Suite	<ul style="list-style-type: none"> • A Standard Productivity Suite and a set of tools that not only helps us to do our day job but is the same as others use, reducing issues of collaboration. • A toolset that is an enabler in a post-Covid workplace. 	<ul style="list-style-type: none"> • We don't really know how to use some of the suite, and we aren't leveraging enough value from the tools. • Relevant licensing models for work styles.
Device Provision	<ul style="list-style-type: none"> • A good suite of appropriate devices 	<ul style="list-style-type: none"> • Several unmanaged devices and some procurement of

		<p>devices without ICT knowledge.</p> <ul style="list-style-type: none"> • Refresh of some device types not accounted for. • Suitability of devices in post-Covid world.
Digitisation of Process	<ul style="list-style-type: none"> • A positive attitude and a genuine drive towards better digitisation of processes. 	<ul style="list-style-type: none"> • Very few end-to-end digitised processes. • Technology limitations • Some cultural barriers to overcome.
Communication and Collaboration Tools	<ul style="list-style-type: none"> • Voice and Video tools have been readily adopted across the organisation. 	<ul style="list-style-type: none"> • A mixed economy of functionality depending upon whom you are.
Data	<ul style="list-style-type: none"> • Early adoption of BI for specific single point uses. 	<ul style="list-style-type: none"> • Data is difficult to surface and integrate and is not readily used. Some concerns around data quality.
Access	<ul style="list-style-type: none"> • Nearly all staff have access to ICT, and where they have access can utilise personal devices to undertake some tasks. 	<ul style="list-style-type: none"> • A two-tier approach to access to ICT Provision.
Vendor and Contract Management	<ul style="list-style-type: none"> • Contract Consolidation underway. • ICT Contract Register improved dramatically. 	<ul style="list-style-type: none"> • Increase focus of ICT Contract Management on business outcome.
Security	<ul style="list-style-type: none"> • Security training readily available (GDPR etc) 	<ul style="list-style-type: none"> • Increased number of attack vectors due to distributed working.

ICT Strategy – Key Design Standards

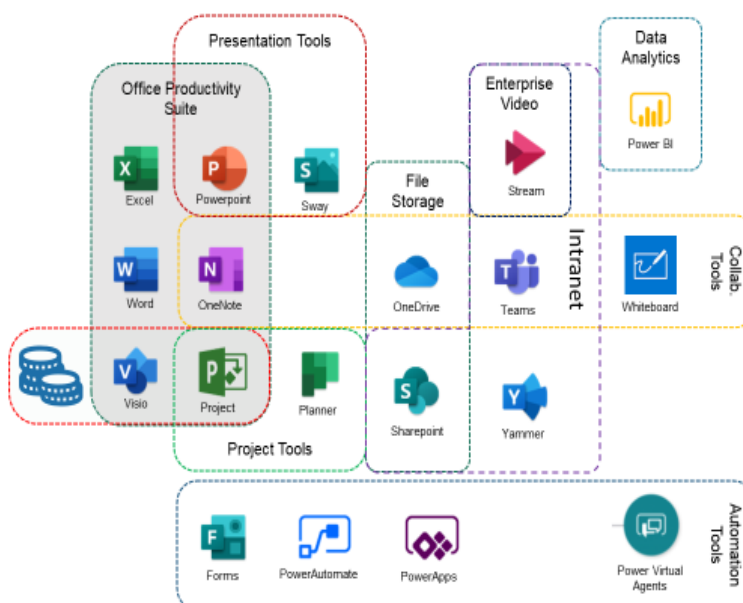
There are several design standards that underpin this strategy. It is important that these design standards are defined and adopted by the organisation, as they, alongside the principles, underpin the rationale and decision making around what technology solutions are adopted by the Councils’.

Leverage or Buy; not Build

- BMSDC ICT capacity limits our opportunity to build and develop in house solutions. The commoditisation of ICT allows greater opportunity to buy the relevant components needed to support our services. The focus will therefore be on configuration and integration (where aligned to the ICT Infrastructure)
- Where we do need to build, we will leverage products that we already have, or look to procure products that enable low-code developments to be undertaken
- Where low-code platforms exist or are procured, we will ensure that the opportunity for development upon them is shared with the wider organisation, increasing our development capabilities.
- Where the wider organisation is enabled to develop their own solutions on low-code platforms we will adopt a Centre Of Excellence approach, with the central ICT team ensuring relevant safeguards and security is in place.
- We are currently, and for the foreseeable future, a Microsoft house. We will leverage as much value from our Microsoft Enterprise Subscription Agreement as possible.

Our Key Microsoft Products

- Increase adoption of our Microsoft Products
- Digital Upskilling for those products that align with Strategy – Collaboration Tools, Data Analytics Tools and Automation Tools.
- Replace Intranet with Microsoft Products – Dynamic Intranet.
- Migrate File store from Physical Servers to Cloud Based services and link to Intranet, enabling better information access and sharing.



Rationalisation, consolidation, and standardisation

- We will look for opportunities to consolidate applications and systems where we have duplicate systems offering the same capability
- When systems become end of life we will always look to evaluate them prior to replacement to ensure replacements increase functional scope and align with organisational need and ambition. We will look to ensure we understand:
 - What are the deficiencies of the existing technology? Can they be overcome or reduced to deliver a fit-for-purpose solution? Are there other applications within the organisation which can be exploited? Thorough evaluation supports specification for replacement if necessary.
 - Standard Device offerings will be developed in regards Smart Phones and Laptops (incl. Surface Pros) to ensure economies of scale, standardisation of usability and an alignment with core technologies such as the Microsoft Productivity Suite. Where devices that deviate from the standard offering are required, IT will ensure they align with technical architecture and it is expected that the ongoing refresh of such devices is factored into any business case for their use.

Infrastructure free

- We are committed to cloud architecture as a means of reducing local reliance and cost (financial, people and environmental) whilst making the most of security and performance delivered by enterprise quality platforms.
- We will adopt public cloud-based solutions where technically feasible, cost effective and compliant to do so with the following order of preference in terms of cloud service offerings:
 - 1st - SaaS – Software as a Service e.g. Office 365.
 - 2nd - PaaS – Platform as a Service e.g. Web application hosting without requiring operating system management or virtual machines.
 - 3rd - IaaS – Infrastructure as a Service. Virtual machines with operating systems running on public cloud hypervisor.
- We are aware that cost and security concerns and the technology marketplace will restrict our ability to procure compliant public cloud-based solutions and in such circumstances will look to private cloud based solutions.

Confidentiality, integrity, availability (Information Security)

These fundamental principles of confidentiality, integrity and availability, regarding Information Security are paramount for the protection of our customers and the delivery of our services. We will adopt the following:

- Information is a valuable council resource; it has real, measurable value. In simple terms, the purpose of information is to facilitate decision-making. Accurate, up to date data is vital to accurate, timely decisions.
- Named Information Asset Owners (IAO) within the council will be accountable for the Confidentiality, Integrity and Availability of Datasets and associated information assets. Together with policy, process and technical controls the council will apply its risk management scheme to the management of information.
- Data processed into Information is the foundation of our decision-making, so we must also carefully manage data to ensure that we know where it is, can rely upon its accuracy, and can obtain it when and where we need it.
- Information must be appropriate and applicable to the business requirements so that it be found, opened, worked with, trusted and understood.
- Information and datasets are governed corporately and defined consistently throughout the enterprise. These universal definitions need to be understandable and available to all users and partners.
- Information Asset Owners will encourage the re-use of public sector information by removing obstacles that stand in the way of re-use. The main themes are improving transparency, fairness, consistency and how better use could be made of their information assets within the law.
- The council will publish information as required and increasing by default to enable more efficient administration. An 'information charter' will be established, detailing its approach to information management in terms of maximising the public benefit and how better use could be made of the council's information assets.

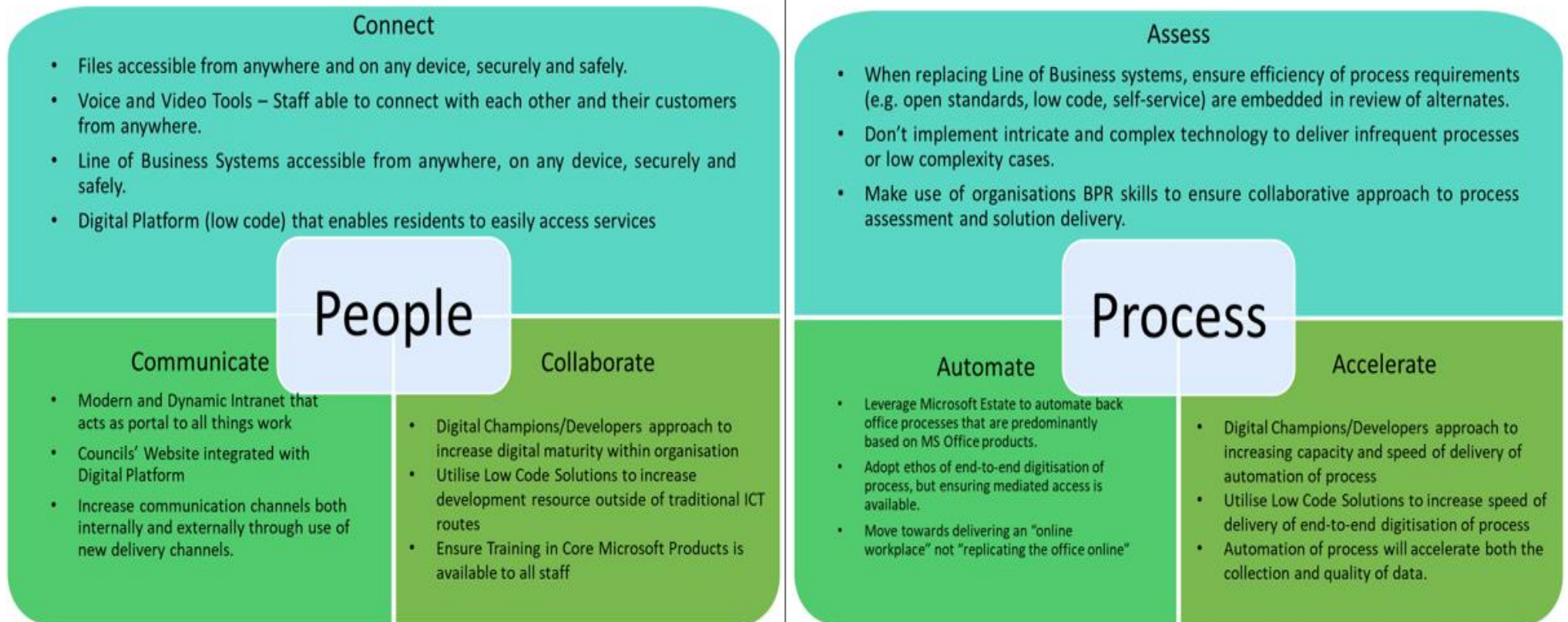
Keep it simple

- We will always ensure we look to understand the requirements of those whom require new systems, assuring strong adoption of technology across the user base and an alignment of technology to the value it needs to provide.

- We will challenge unnecessary complication and intricacy ensuring that we adopt Paretos principle (80% of result comes from 20% of effort) in terms of technology investment, whilst also ensuring ease of use.
- We will ensure return on investment and will not implement intricate technology to deliver infrequent processes or low-complexity cases.

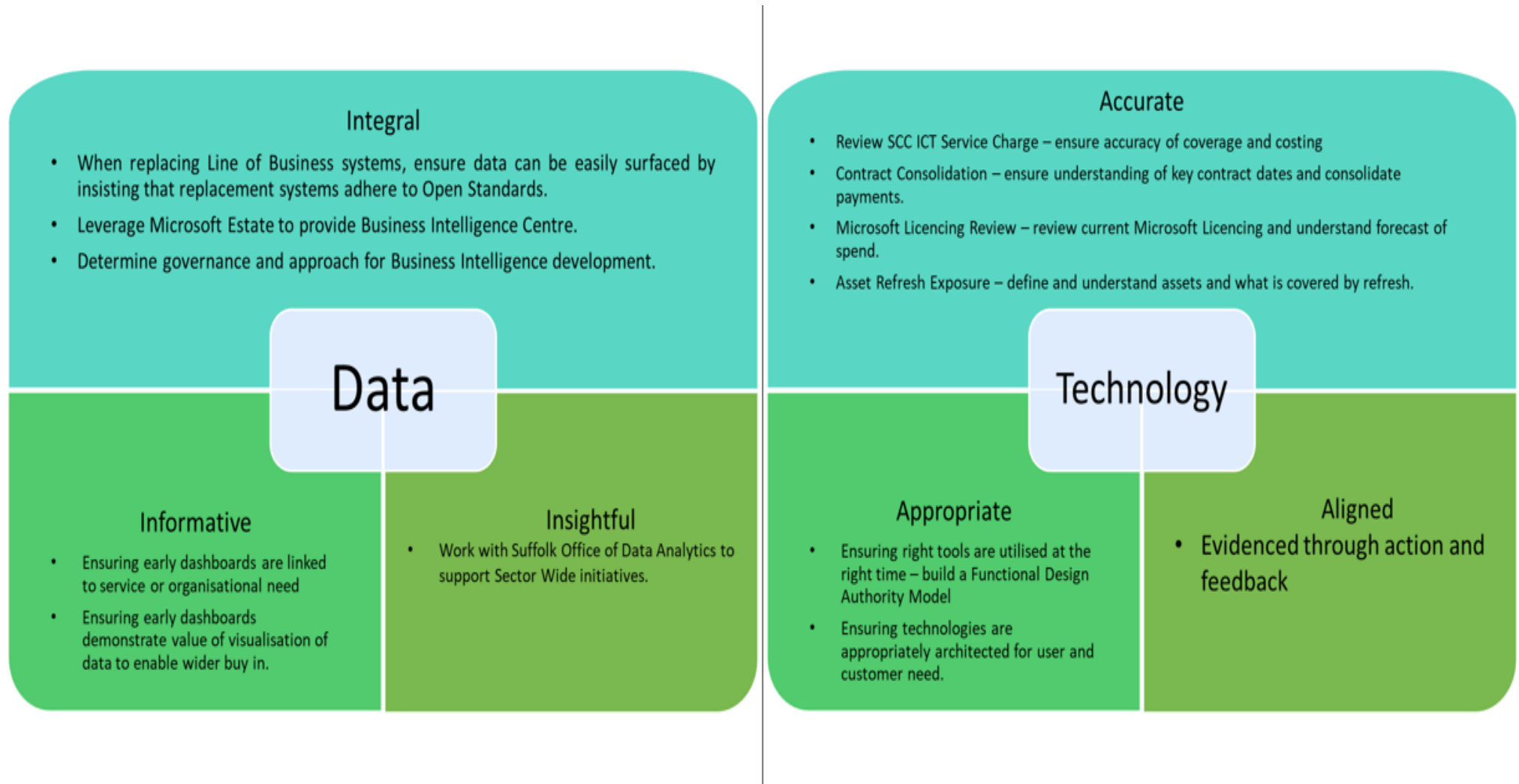
Action Plan – People and Process Direction of Travel

Page 87



Action Plan – Data and Technology Direction of Travel

Page 88



Draft Action Plan

Page 89

Ref	Action	Description	#	High Level Action	Status/Start Date	Alignment with Principles														
						People			Process			Data			Technology					
						Connect	Collaborate	Communicate	Assess	Automate	Accelerate	Integral	Informative	Insightful	Accurate	Appropriate	Aligned			
1	Files Accessible from Anywhere	All electronic files stored in secure online repositories and linked to intranet. 3 key areas of file store (all sharepoint) 1) One Drive - Personal Files 2) MS Teams - Files being worked on by a Team or for a particular initiative 3) Sharepoint Collection Sites - Final version of files that need to be shared and accessible.	1.1	Work with SCC ICT to secure separate and distinct MS Tenant	Underway															
			1.2	Review and determine structure	Dependant upon outcome of 1.1															
			1.3	Socialisation of Approach	Dependant upon outcome of 1.2															
			1.4	Move of Files	Dependant upon outcome of 1.3	y	y	y	y		y	y						y	y	
			1.5	Embed	Dependant upon outcome of 1.4															
2	Voice and Video Tools	Microsoft due to deprecate Skype For Business and SCC ICT shared O2 service due to end. Move telephony to MS Teams.	2.1	Increase adoption of MS Teams as key toolset within Councils	Complete															
			2.2	MS Teams Training	Ongoing	y	y	y	y	y							y	y		
			2.3	Skype for Business Migration	Q3 20/21															

Ref	Action	Description	#	High Level Action	Status/Start Date	Alignment with Principles																
						People			Process			Data			Technology							
						Connect	Collaborate	Communicate	Assess	Automate	Accelerate	Integral	Informative	Insightful	Accurate	Appropriate	Aligned					
			2.4	Microsoft Teams as key toolset for Digital Champions/ Developers	Q3 20/21																	
3	Line of Business Systems Accessible from Anywhere	When reprocurring line of business systems look to ensure these are accessible from anywhere and on any device (Cloud SaaS). For existing systems, look to provide tactical solutions to increase accessibility.	3.1	Cloud Hosted Solution Procurement (individual covered in action 9)	Ongoing																	
			3.2	Tactical Solutions(individual covered in action 10)	Ongoing	y					y									y	y	
4	Digital Platform that enables residents to easily access services	Replace our websites with a Digital Platform that provides an integrated Content Management System, Low Code Workflow Engine, and core customer contact management elements.	4.1	Determine High Level Requirements	Complete																	
			4.2	Pre-Market Engagement	Underway																	
			4.3	Low Level Requirements	Q3 20/21	y	y	y	y	y	y	y	y			y	y					
			4.4	Vendor Deep Dive	Q4 20/21																	
			4.5	Procurement	Q4 20/21																	
			4.6	Implementation	Q1 21/22																	

Ref	Action	Description	#	High Level Action	Status/Start Date	Alignment with Principles														
						People			Process			Data			Technology					
						Connect	Collaborate	Communicate	Assess	Automate	Accelerate	Integral	Informative	Insightful	Accurate	Appropriate	Aligned			
		Needs to align with and underpin principles of Customer Transformation Programme.																		
5	Digital Champions/ Developers	Recognising the need to increase adoption of digital tools, provide confidence to all of the organisation in their use and drive a digital culture across the organisation we will adopt and foster an internal digital champion/developer approach. This, over time, will provide additional capacity across the organisation that can take advantage of low code toolsets, moving ICT from a provider model to an enabler model.	5.1	Determine Self Identifying Cohort (from MS Teams Adoption, BPR etc)	Underway															
			5.2	Digital Champions/ Developers Branding and Network Development	Q3 20/21															
			5.3	Digital Champions/ Developers Supporting S4B migration	Q3 20/21	y	y	y	y	y	y	y	y			y	y	y		
			5.4	Digital Champions/ Developers and MS Power Tools in MS Teams	Q4 20/21															
			5.5	Ongoing Digital Champions/ Developer Programme	Q1 21/22															

Ref	Action	Description	#	High Level Action	Status/Start Date	Alignment with Principles														
						People			Process			Data			Technology					
						Connect	Collaborate	Communicate	Assess	Automate	Accelerate	Integral	Informative	Insightful	Accurate	Appropriate	Aligned			
6	Ensure Training in Core Microsoft Products is available to all	To provide some learning pathways for all core Microsoft Products, and ensure this available to all. To ensure that this is provided in a manner that allows the repository of training to grow	6.1	Launch curated Microsoft Learning Pathways online learning provision.	Complete															
			6.2	Utilise Digital Champion/ Developer network to maintain and increase training material.	Q3 20/21	y		y			y						y		y	
7	Business Intelligence	Look to create a Business Intelligence Centre underpinned by a single data dictionary that allows the organisation to build visual dashboards, safely and securely publish these	7.1	Identify high level approach to Business Intelligence delivery, taking us from early visualisation to a fully embedded analytics platform.	Complete															
			7.2	Identify Publishing Cohort	Underway	y	y	y	y	y	y	y	y	y	y	y	y	y	y	
			7.3	Develop Data Governance Guidance and Checklist	Underway															
			7.4	Identify Early Pilot Areas	Underway															
			7.5	Undertake Early Pilot	Q4 20/21															

Ref	Action	Description	#	High Level Action	Status/Start Date	Alignment with Principles														
						People			Process			Data			Technology					
						Connect	Collaborate	Communicate	Assess	Automate	Accelerate	Integral	Informative	Insightful	Accurate	Appropriate	Aligned			
			7.6	Implement rolling agile development plan	Q4 20/21															
			7.7	Data Warehousing	21/22															
			7.8	Data Gateways	21/22															
			7.9	Next Steps TBD	TBD															
8	ICT Financial Rigour	Improve rigour in regards ICT contract management and licencing.	8.1	Review SCC ICT Service Charge	Complete															
			8.2	Review Microsoft licencing to enable accurate revenue forecasting.	Underway															
			8.3	Consolidate payment dates for key contracts to enable accurate forecasting	Underway		y	y	y			y	y		y	y	y			
			8.4	Increase rigour in ICT contract management	Q4 20/21															
			8.5	Asset listing in preparation to look at refresh needs	Underway															
9	Line of Business Systems Rolling Programme	Rolling programme of Line of Business System retendering and potential replacement.	Commercial in Confidence			y	y		y	y	y	y	y		y	y	y			

Ref	Action	Description	#	High Level Action	Status/Start Date	Alignment with Principles																
						People			Process			Data			Technology							
						Connect	Collaborate	Communicate	Assess	Automate	Accelerate	Integral	Informative	Insightful	Accurate	Appropriate	Aligned					
10	New Way of Working	This is to cover both the urgent need that some may have in regards access to systems that have not been properly architected for "working from anywhere" or other ICT work related to the next normal that is not covered by other organisational initiatives.	10.1	M3 - RDS Temporary	Complete																	
			10.2	M3 - RDS Permanent	Underway																	
			10.2	FME - Move mapping compute workload to server rather than end point devices to minimise network traffic during Covid.	Complete	y	y						y									y

Agenda Item 12

MID SUFFOLK DISTRICT COUNCIL

TO: Cabinet	REPORT NUMBER: MCa/20/15
FROM: Councillor David Burn - Cabinet Member for Planning	DATE OF MEETING: 7 th December 2020.
OFFICER: Tom Barker - Assistant Director Sustainable Communities	KEY DECISION REF NO. CAB241

COMMUNITY INFRASTRUCTURE LEVY (CIL) - CIL EXPENDITURE PROGRAMME DECEMBER 2020

1. PURPOSE OF REPORT

- 1.1 The CIL Expenditure Framework and the CIL Expenditure Framework Communications Strategy were adopted by both Councils on the 20th April 2020. These were accompanied by a Key CIL Dates Calendar 2020. (Background Documents refer).
- 1.2 The processes and governance around CIL expenditure is set out in these documents and the type of infrastructure that CIL monies can be spent on is set out in each Councils CIL Position Statement. (Background Documents refer).
- 1.3 CIL expenditure operates using a process of twice-yearly bid rounds which occur on the 1st - 31st May and 1st - 31st October each year. Once all the Bids have been validated, all valid Bids are then screened for the availability of s106 funds and other funding streams. Following this all valid Bids are prioritised using criteria set out in the CIL Expenditure Framework and recommendations on Valid Bids are included within a CIL Expenditure Programme for each District. The CIL Expenditure Programme for that District will be considered by that Councils Cabinet with decisions on all valid Bids either for Cabinet to make or for Cabinet to note (if the valid Bid has been determined using delegated powers).
- 1.4 This report seeks to obtain approval by Cabinet for Mid Suffolk' s CIL Expenditure Programme – December 2020 which forms Appendix A to this report. This report contains the assessment of six CIL Bids including the judgement around the prioritisation criteria for those Bids (Appendix B).

2. OPTIONS CONSIDERED

- 2.1 There is a diverse spectrum of approaches to CIL expenditure across the country from Unitary Authorities who have absorbed CIL into their individual Capital Programmes to others who ringfence all funds to be spent locally. A range of different approaches was identified in Appendix A of the Framework for CIL Expenditure report provided to Cabinet's on the 5th and 8th of February 2018 and discussed in full during the workshops with the Joint Member advisory panel. Members adopted the documents set out in paragraph 1.1 above by Council decision in April 2018 which

were subsequently reviewed and adopted on the 19th March 2019 (Babergh) and 18th March 2019 (Mid Suffolk) and further reviewed and adopted on the 20th April 2020.

3. RECOMMENDATIONS

- 3.1 That the CIL Expenditure Programme (December 2020) and accompanying technical assessment of the CIL Bids – M20-09, M20-21 and M20-10 (forming Appendices, A and B) which include decisions on these CIL Bids for Cabinet to make and approve and to note (delegated decisions) as follows: -

Decision for Cabinet to make: Ringfenced Infrastructure Funds (Stowmarket only) and Local Infrastructure Fund

CIL Bid, Location and Infrastructure Proposed	Amount of CIL Bid and total cost of the Infrastructure	Cabinet Decision
M20-10 STOWMARKET Creation of a Stowmarket Emergency Services Hub (incorporating Police, Fire and Ambulance)	Amount of CIL Bid £431,740.00 Total costs £3,881,740.00	Recommendation to Cabinet to approve CIL Bid M20-10, £42,838.51 from the Ringfenced Infrastructure Fund – (Stowmarket only) and £388,901.49 from the Local Infrastructure Fund

Decisions for Cabinet to make: Local Infrastructure Fund

CIL Bid, Location and Infrastructure Proposed	Amount of CIL Bid and total cost of the Infrastructure	Cabinet Decision
M20-09 RINGSHALL Installation of a sewerage system for Ringshall Village Hall. Current connection (to Ringshall school) severed on 23 July 2020	Amount of CIL Bid £16,651.00 Total costs £24,976.00	Recommendation to Cabinet to approve CIL Bid M20-09 for £16,651.00 from the Local Infrastructure Fund (Subject to Planning permission being granted)

Decision for Cabinet to note: Local Infrastructure Fund

CIL Bid, Location and Infrastructure Proposed	Amount of CIL Bid and total cost of the Infrastructure	Cabinet Decision
<p>M20-21 THORNHAM</p> <p>Works to the Thornham Walks overflow car park (previous approved bid M19-08) – top up bid due to Covid 19 Implications</p>	<p>Amount of CIL Bid</p> <p>£3,355</p> <p>Total costs</p> <p>£4,563</p>	<p>Recommendation to Cabinet to note delegated decision on CIL Bid M20-21 for £3,355 from the Local Infrastructure Fund - decision taken in November 2020.</p>

3.2 Cabinet are also asked to note and endorse this CIL Expenditure Programme which includes the position in respect of approved CIL Bids from Rounds 1, 2, 3, 4 and 5 (Appendix A Section B) together with details of emerging infrastructure /CIL Bids (Appendix A Section C).

REASON FOR DECISION

Community Infrastructure Levy (CIL) monies have been collected since the implementation of CIL on the 11th April 2016. The CIL Expenditure Framework originally adopted in April 2018 and reviewed with amendments adopted on the 18th March 2019 and with further amendments on the 20th April 2020 requires the production of a CIL Expenditure Programme for each District which contains decisions for Cabinet to make or note on CIL Bids for CIL expenditure. These decisions relating to the expenditure of CIL monies form one of the ways in which necessary infrastructure supporting growth is delivered.

4. KEY INFORMATION

4.1 Given the determination of “available monies” for CIL Bids M20-10, M20-21 and M20-09 which are the subject of this report - (paragraphs 6.8 - 6.9 inclusive) Members are advised: -

- Bid round 6 (between 1st - 31st October 2020) has closed. All new Bids have been acknowledged and are being considered against all the CIL Expenditure processes and criteria.
- This CIL Expenditure Programme document focuses on the following 3 CIL Bids. Further key information about these Bids is set out below (augmented by the Technical Assessments comprising Appendix B).

- **M20-09 - Ringshall Village Hall** - This proposal represents an important urgent infrastructure project to replace the previous sewage system (which was jointly shared with the primary school. Without support and funding for this infrastructure project, the village hall would not be capable of use. A planning application has been submitted for the sewage treatment plant for the Village Hall and planning permission was granted in November 2020.
- The project is being supported by Community Grants team for £8,325.00 and together with the CIL funds of £16,651 (being requested through this CIL Bid), the necessary combined funding will be achieved to enable the project to go ahead. This CIL Bid therefore represents essential investment to ensure continued usage of this village asset, for the benefit of the community.
- **M20-10 - Stowmarket Emergency Hub** - The new Stowmarket facility will allow for an increase in operational resources that will be based at the new facility, will enhance the level of service to Mid Suffolk when compared to that achievable from the existing sites in Stowmarket. Shared facilities deliver economies in scale and reduced day-to-day revenue costs. Clear benefits to the community as follows:
 - Enhanced accessibility to services based from the new facility, target area incorporates Stowmarket and the wider Mid Suffolk population.
 - Enhanced response times to end users of the services provided by new facility.
 - Increased staffing numbers and visibility of resources based in the new facility.
- A significant collaborative spend has been achieved for this project with the monies coming from the following sources:-
 - Office Police Crime Commissioner/Constabulary £1,698,045
 - Suffolk County Council/Suffolk Fire and Rescue Service £508,955
 - DCLG Grant £1,243,000
- This CIL Bid for £431,740 represents the final piece of the funding to enable this important infrastructure project to go forward. It is listed as essential in the Infrastructure Delivery Plan and the Infrastructure Funding Statement (infrastructure List) for Mid Suffolk.
- The CIL funds represent 11% of the total project cost of £3,881,740 and the final piece of infrastructure funding to enable the project to go ahead.
- **M20-21 – Thornham Walks Car Park.** This proposal represents accessibility benefits for the existing and future visitors of the popular Thornham Walks. The overall aim is to provide the community with additional parking during peak times that enhances the natural environment. This project will provide an overflow parking of 44 additional

bays including disabled spaces. The surface proposed is re-cycled plastic grass reinforcement mats, which will provide strength to the ground for vehicles, and a safer surface for pedestrians. It is a no-dig installation mesh that allows the existing grass to grow through, and therefore provides minimal impact as well as blending well with the existing landscape.

- This bid will enable the previous approved project to be completed without the use of volunteers which has become difficult in the current climate of Covid 19. Due to the desire for open space (particularly during the pandemic) this project has become even more important and this small amount of additional CIL monies will enable this much needed infrastructure project to go ahead for the benefit of the community.

- 4.2 This CIL Expenditure Programme also provides an up to date progress position on all those CIL Bids which have previously been approved in Bid rounds 1, 2 3, 4 and 5 together with a new section which outlines the progress of emerging CIL Bids which are being discussed at pre submission stage (Appendix A section C).

5. LINKS TO JOINT CORPORATE PLAN

- 5.1 The effective spending of CIL monies will contribute to all the three priority areas that Councillors identified in the Joint Corporate Plan. Economy and Environment Housing and Strong and Healthy Communities.

6. FINANCIAL IMPLICATIONS

- 6.1 The adopted CIL Expenditure Framework is critical to the funding of infrastructure to support inclusive growth and sustainable development.
- 6.2 The CIL Regulations stipulate that CIL monies which are collected must be spent on Infrastructure. Before 1st September 2019, each Council was required to publish a list of infrastructure that they will put the CIL monies towards. These lists were known as the “Regulation 123 Lists”. However, on the 1st September 2019, new CIL Regulations were enacted, with the CIL 123 Lists being abolished, and in order to provide clarity given this changing situation, each Council adopted a CIL Position Statement containing a list of infrastructure that it would spend its CIL monies on. The authority for this was provided by a Council decision in March 2019 when the First Review of the CIL Expenditure Framework was undertaken and a revised scheme was agreed (by both Councils). The CIL Position Statements are identical for both Councils; the hyperlink for the CIL Position Statement for Mid Suffolk is contained at paragraph 13.1.
- 6.3 These replacement documents (known as the CIL Position Statement) makes both Councils position clear on the expenditure of CIL This is expected to remain in force until the Position Statement is formally reviewed.
- 6.4 CIL is collected and allocated in accordance with the CIL Regulations 2010 (as amended). Each Council retains up to 5% of the total CIL income for administration of CIL. From the remainder, 15% is allocated to Parish or Town Councils (subject to a cap) but where there is a made Neighbourhood Plan in place this figure rises to

25% (without a cap). For those parishes where there is no Parish or Town Council in place the Council retains the monies and spends the CIL Neighbourhood funds through consultation with the Parish.

6.5 Since the implementation of CIL for both Councils on the 11th April 2016 there have been nine payments to Town/Parish Councils; these have taken place in October 2016, April and October 2017, April and October 2018, April and October 2019 and April and October 2020. At the time that the Neighbourhood payments are made, the 20% set aside for Strategic Infrastructure fund is also undertaken. The Strategic Infrastructure Fund money is stored separately to the Local Infrastructure Fund at this point. In addition, money is also stored in a Ringfenced Fund (explained in Paragraph 6.7 below). As this accounting requires Finance to verify the figures, daily accounting in this way would be too cumbersome and resource hungry to carry out. There is no adverse impact on the Bid Round process or cycle to this method of accounting. Indeed, these dates work well with the Bid round process. (Paragraph 1.3 refers).

6.6 The remaining 80% of the CIL monies comprises the Local Infrastructure Fund with the exception of the monies held in the Ringfenced Fund (explained in paragraph 6.7 below).

6.7 Within the CIL Expenditure Framework, infrastructure provision for major housing developments is prioritised and ringfenced for spend against these housing projects. In this way housing growth occurring within the Districts is supported by infrastructure provision. When commencement of these major housing schemes occurs, monies are collected according to the CIL payment plan in place. If the scale of development is large the CIL payment plan could be up to 5 equal payments collected over a two-year timescale. Smaller developments are required to pay the money in less instalments and over a shorter timescale. The monies (accrued from developments of 10 dwellings and above) are held in a Ringfenced Fund account separate from the Strategic and Local Infrastructure funds to ensure the monies are safeguarded towards infrastructure supporting these developments. The remaining unallocated monies are known as the “available funds” and it is these funds that can fund the majority of CIL bids.

6.8 These available funds are: -

- Total Strategic Infrastructure Fund (including interest) as at 30th September 2020 = £889,855.41
- Total Ringfenced Fund as at 30th September 2020 = £3,119,901.07
- Local Infrastructure Fund available as at 30th September 2020 = £1,957,118.60

6.9 These are expressed as follows:

EXPENDITURE	TOTAL
Total Expenditure allocated in Bid Round 1-5 (Strategic Infrastructure Fund only)	£1,170,269.77

Total Expenditure allocated in Bid Round 1-5 (Ringfenced Fund only)	£1,885,989.23
Total Expenditure allocated in Bid Round 1-5 (Local Infrastructure Fund only)	£1,054,195.85
AVAILABLE FUNDS FOR BID ROUND 6 – OCTOBER 2020 (decisions likely in March 2021)	TOTAL
Total amount available for Expenditure in Bid round 6 (Strategic Infrastructure Fund)	£889,855.41
Total amount available for Expenditure in Bid round 6 (Ringfenced Fund)	£3,119,901.07
Total amount available for Expenditure in Bid round 6 (Local Infrastructure Fund)	£1,957,118.60

7. LEGAL IMPLICATIONS

- 7.1 The detailed framework for CIL expenditure is legally sound and robust and was designed including a legal representative from the Councils Shared Legal Service (who also attended each of the Joint Member workshop sessions) and agreed the adopted CIL Expenditure Framework documents (prior to consideration by Cabinet and Council of both Districts).
- 7.2 This report and the accompanying CIL Expenditure Programme for Mid Suffolk District Council – September 2020 – Appendix A (including the technical assessments comprising Appendix B) have also been endorsed as being sound and legally compliant by the Councils Shared Legal Service.
- 7.3 Governance arrangements agreed in April 2018 and which have remained largely unchanged as part of the second CIL Expenditure Framework Review of 2020 are clear in respect of the determination of these Bids. They are Cabinet decisions and paragraph 3.1 of the CIL Expenditure Framework allows Bids to come forward independent of others if there are exceptional reasons.
- 7.4 Regulation 62 of the CIL Regulations 2010 (as amended) required CIL charging authorities to publish monitoring statistics for collection allocations and expenditure of CIL monies by the 31st of December for each year. The 2017, 2018 and 2019 Monitoring Report for both Councils are published on the websites (see below).

https://www.midsuffolk.gov.uk/assets/CIL-and-S106-Documents/Mid_Suffolk-District-Council-CIL-Monitoring-Report-2016-17.pdf

<https://www.midsuffolk.gov.uk/assets/CIL-and-S106-Documents/FINAL-MSDC-Reg-62-Report.pdf>

- 7.5 In the future, under the new CIL Regulations 2019, it is necessary for each Council to produce an Annual Infrastructure Funding Statement (dealing with both CIL,s106 developer contributions and Neighbourhood CIL). There is also a requirement for each Council to produce an “Infrastructure List” – a list of infrastructure projects that the Council is /or will be funding going forward. Under the new CIL Regulations this must be produced by both Councils by the 31st December 2020.
- 7.6 For Mid Suffolk, the Annual Infrastructure Funding Statement has been produced and will be considered by Cabinet on the 9th November 2020. This document (which includes the “Infrastructure List” will be published on the Councils web site on the 11th December 2020.(See Background Papers).

8. RISK MANAGEMENT

- 8.1 The following have been identified as the key risks pertaining to this report.
- 8.2 Key risks are set out below:

Risk Description	Likelihood	Impact	Mitigation Measures
<p>Failure to allocate expenditure such that if we do not secure investment in infrastructure (schools, health, public transport improvements etc.), then development is stifled and/or unsustainable.</p> <p>Current Risk Score: 6</p>	Unlikely (2)	Bad (3)	<p>Adopted Community Infrastructure Levy (CIL), secures investment on infrastructure via the planning process (which includes S106). Creating the Infrastructure Delivery Plan as part of the Strategic Plan, Joint Local Plan with associated Infrastructure Strategy and Infrastructure Delivery Plan will ensure that infrastructure across both Councils is addressed, New Anglia LEP Economic Strategy, draft created together with the Councils Open for Business Strategy.</p>

<p>Failure to produce a yearly Regulation 62 report would result in non-compliance with the CIL Regulations 2010 (as amended) and may mean that Members and the public are not aware of CIL income and expenditure activities.</p> <p>In the future under the new CIL Regulations 2019 an Annual Funding Statement is required to address CIL and s106 developer contributions and this must be produced and in place by December 2020. Failure to do so will also result in non-compliance with the CIL Regulations</p>	<p>Highly Unlikely (1)</p>	<p>Noticeable /Minor (2)</p>	<p>The Infrastructure Team produces the required report which is checked and verified by Financial services/open to review by External Audit. Reminders are set to ensure the report is published by the statutory date. The format of the Monitoring report which in future will be known as the annual Infrastructure Funding Statement (IFS) is laid out in the CIL Regulations, so there is no risk in relation to the way the information is presented</p>
<p>Failure to monitor expenditure such that CIL expenditure is not effective.</p>	<p>Unlikely (2)</p>	<p>Bad (3)</p>	<p>The software which supports CIL collection will be used to support CIL expenditure. In addition, it is envisaged that a yearly CIL Business plan (with a 6-month update) will be produced which will include details of all allocated and proposed CIL expenditure and this together with the software will be used for effective monitoring.</p>
<p>If too high a value is allocated into the Strategic Infrastructure Fund, there is a risk that there would be insufficient Local Infrastructure Funding available to deliver the infrastructure required to mitigate the harm, thereby ensuring sustainable development.</p>	<p>Unlikely (2)</p>	<p>Bad (3)</p>	<p>The Infrastructure Team will continue to monitor all allocations of CIL Funds and the CIL Expenditure Framework review will include this risk as a key element of the review to ensure the level set remains appropriate.</p>

<p>If 25% Neighbourhood CIL is automatically allocated to any Parish/Town councils where there is no Neighbourhood Plan in place, there is a risk that there would be insufficient CIL Funding to allocate to the Strategic Infrastructure Fund and also the risk that there would be insufficient Local Infrastructure Funding available to deliver the infrastructure required to mitigate the harm, thereby ensuring sustainable development.</p>	<p>Unlikely (2)</p>	<p>Bad (3)</p>	<p>The Infrastructure Team will continue to monitor all allocations of Neighbourhood CIL and other CIL Funds and the CIL Expenditure Framework review will include this risk as a key element of the review to ensure allocations of CIL remain appropriate and projects to make development sustainable are able to be delivered.</p>
<p>If commencements of major housing developments were not correctly monitored or the incorrect apportionment of CIL monies were to occur such that monies could not be allocated towards major housing developments, inadequate infrastructure provision would result.</p>	<p>Unlikely (2)</p>	<p>Disaster (4)</p>	<p>The Infrastructure Team will continue to monitor all commencements of development through the service of the required Commencement Notice by developers such that correct apportionment of CIL Funds can be undertaken. The CIL Expenditure Framework review will include this risk as a key element of the review to ensure allocations of CIL remain appropriate and projects to make development sustainable are able to be delivered.</p>

Assurances (for collection of CIL monies)

8.3 In September 2016 Internal Audit issued a report in relation to CIL governance processes. The Audit Opinion was High Standard and no recommendations for improvement to systems and processes were made. Table 5 provides a definition of this opinion:

Table 5

	Operation of controls	Recommended action
High standard	Systems described offer all necessary controls. Audit tests showed controls examined operating very effectively and where appropriate, in line with best practice.	Further improvement may not be cost effective.
Effective	Systems described offer most necessary controls. Audit tests showed controls examined operating effectively, with some improvements required.	Implementation of recommendations will further improve systems in line with best practice.
Ineffective	Systems described do not offer necessary controls. Audit tests showed key controls examined were operating ineffectively, with a number of improvements required.	Remedial action is required immediately to implement the recommendations made.
Poor	Systems described are largely uncontrolled, with complete absence of important controls. Most controls examined operate ineffectively with a large number of non-compliances and key improvements required.	A total review is urgently required .

8.4 On the 18th December 2017 Joint Overview and Scrutiny received a fact sheet on collection and current thinking on CIL expenditure and questions were answered in relation to it. Members of that Committee were advised of the route map towards getting a framework for CIL expenditure formally considered. Members were advised that this would be a key decision for both Councils and would need to go to Cabinet and then full Council. The resulting joint CIL Expenditure Framework, the CIL Expenditure Communications Strategy and the Timeline for the Expenditure of CIL and its Review were adopted by both Councils on the 24th April 2018 (Babergh) and 26th April 2018 (Mid Suffolk).

8.5 In May 2018, the results of an investigation by Internal Audit on behalf of the Assistant Director Planning and Communities were produced following complaints regarding the CIL process in place for Babergh and Mid Suffolk. The investigation concluded: -

“The information provided to the public in relation to the CIL process is superior to that found for some other Councils and the team go over and above the requirements when supporting applicants where resources allow them to do so. It is Internal Audit’s opinion that the Infrastructure team, even though working under challenging conditions with increasing numbers of applications, are providing a good service to customers and also pro-actively looking for ways to improve where possible.”

“The audit opinion is therefore high standard” – (paragraph 8.3 Table 5 defines high standard classification).

8.6 In September 2018 Internal Audit conducted a review of CIL Expenditure processes and released a written report. It contains a Substantial Assurance audit opinion (with two good practice points needing to be addressed relating to further clarification of “best value” (one of the criteria for assessing CIL Bids) and storage of all electronic communication.

8.7 On the 19th September 2019, a report was prepared for consideration by Joint Overview and Scrutiny on CIL expenditure with five witnesses including Infrastructure Providers, Cockfield Parish Council, and a member of the Joint

Member Panel; the latter of which informed the second review of the CIL Expenditure Framework. The changes agreed under this second review process were adopted by both Councils on the 20th April 2020.

Assurances (for collection and expenditure of CIL Monies)

- 8.8 It is expected that Internal Audit will continue to regularly audit CIL collection allocation and expenditure processes and actual expenditure once any schemes are developed and implemented.
- 8.9 As Members will recall there is a timeline for implementation of CIL and its review which contains key dates for the remainder of the CIL expenditure year cycle (Background papers referred.)
- 8.10 The first review of the CIL Expenditure Framework took place in 2018 following consideration by Joint Overview and Scrutiny in November 2018. The Joint Member Panel also informed the review and the conclusions were presented to both Councils and adopted in March 2019. This decision by both Councils planned for a further review of the CIL Expenditure Framework to occur at the same time as the Bid round no 4 so that any revised scheme would be in place before Bid round 5. This second review of the CIL Expenditure Framework was adopted by both Councils in April 2020. In making this decision Members agreed that a further third review would take place at the same time as Bid round 6 so that it is in place before Bid round 7 starts in May 2021.

9. CONSULTATIONS

- 9.1 The CIL Expenditure Communications Strategy contains a requirement for both Councils to consult the following bodies or organisations (for a period of 14 days) where valid Bids for their Wards or Parish have been submitted as follows: -
- District Member(s)
 - Parish Council
 - Division County Councillor
- 9.2 Where appropriate as part of the CIL process and assessment of the Bids, Officers have also taken advice from other Officers within the Council; including the Communities team.
- 9.3 Regular Parish events and Member briefings will continue to be held to familiarise all with the Expenditure Framework and how we can continue to work together to provide infrastructure for the benefit of our communities.

10. EQUALITY ANALYSIS

- 10.1 Please see attached Screening report.

11. ENVIRONMENTAL IMPLICATIONS

- 11.1 It is important that appropriate infrastructure mitigates harm which could be caused by new development without its provision. CIL is one way in which infrastructure is provided and the CIL Expenditure Framework requires two bid rounds per year supported by the provision of a business plan for each Bid round. There is no EIA Assessment required.

12. APPENDICES

Title	Location
A. Appendix A - CIL Expenditure Programme for Mid Suffolk – December 2020	ATTACHED
B. Appendix B - Technical Assessment of CIL Bids M20-09, M20-10 and M20-21 – December 2020	ATTACHED
C. Appendix C - Screening report for Equality Analysis	ATTACHED

13. BACKGROUND DOCUMENTS

- 13.1 The CIL Expenditure Framework, the CIL Expenditure Framework Communications Strategy and the CIL Position Statement for Mid Suffolk District Council together with the Key CIL Calendar dates for 2020 constitute background papers for this report. These were originally adopted by both Councils in April 2018. They were reviewed and adopted by both Councils in March 2019 (Babergh – 18th and Mid Suffolk - 19th March) and further amended and adopted by both Councils in April 2020. These amended background documents are as follows: -

- The CIL Expenditure Framework (amended in April 2020) :
<https://www.midsuffolk.gov.uk/planning/community-infrastructure-levy-and-section-106/community-infrastructure-levy-cil/spending-cil/>
- The CIL Expenditure Framework Communications Strategy (amended in April 2020) :
<https://www.midsuffolk.gov.uk/planning/community-infrastructure-levy-and-section-106/community-infrastructure-levy-cil/spending-cil/>
- CIL Position Statement for Mid Suffolk District Council:
<https://www.midsuffolk.gov.uk/planning/community-infrastructure-levy-and-section-106/community-infrastructure-levy-cil/spending-cil/>
- Key CIL Calendar dates 2020
<https://www.midsuffolk.gov.uk/planning/community-infrastructure-levy-and-section-106/community-infrastructure-levy-cil/spending-cil/>

- Infrastructure Funding Statement for Mid Suffolk

<https://www.midsuffolk.moderngov.co.uk/documents/s20608/MSDC%20Infrastructure%20Funding%20Statement.pdf>

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The Community Infrastructure Levy (CIL) Expenditure Programme

Mid Suffolk District Council

December 2020

Appendix A

CIL EXPENDITURE PROGRAMME DECEMBER 2020

KEY FACTS

- The CIL Expenditure Framework and the CIL Communications Strategy were reviewed and approved on 20th April 2020. A Key dates for CIL document have also been published on the website in calendar format. These documents can be viewed on the web site using the following hyperlink: <https://www.midsuffolk.gov.uk/planning/community-infrastructure-levy-and-section-106/community-infrastructure-levy-cil/spending-cil/>
- Bid Round 6 (for Infrastructure providers including Officers from BMSDC and Parishes and Community Groups) took place between 1st October - 31st October 2020. Previous bid rounds were in May 2018, October 2018, May 2019, September 2019 and May 2020.
- The above documents contain the processes, criteria for consideration and governance of the scheme which includes the production of a CIL Expenditure Programme (at least twice yearly – after each Bid Round). This document contains the decisions to be made by Cabinet on Bids and for Cabinet to note decisions which have been made under delegated powers (all as detailed in the Governance section of the CIL Expenditure Framework)
- 20% of all CIL collected (after the 5% Admin charge and the Parish Neighbourhood CIL apportionment has been deducted) is being saved for Strategic Infrastructure expenditure (definition in the CIL Expenditure Framework)
- Infrastructure for new housing growth (ten dwellings and over) is prioritised in the CIL Expenditure Framework and the CIL monies collected against such schemes are saved in a different Ringfenced Infrastructure Fund in order that these monies are available for the infrastructure for those housing projects in that settlement.
- The remaining (CIL Position Statement) monies are available for Local Infrastructure expenditure (as defined in the CIL Expenditure Framework) and it is these “**available funds**” together with prioritised expenditure that CIL Bids will be spent against.
- The “**available funds**” are stated below together with details of all new starts on new major housing growth projects (10 dwellings and over) within the specified period so that Ringfenced Infrastructure Funds can be understood. Also contained in this CIL Expenditure programme are details of progress on Infrastructure projects (section B below) together with details of developing infrastructure projects (section C below)
- All CIL expenditure must be in accordance with the CIL Position Statement which is on the website although this will change to the Infrastructure Funding Statement on the 11th December 2020.
- The timetable for consideration of Bids and the third review of the CIL Expenditure Framework is also on the website: <https://www.midsuffolk.gov.uk/planning/community-infrastructure-levy-and-section-106/community-infrastructure-levy-cil/spending-cil/>

CONSIDERATION OF BIDS

- All received bids are acknowledged and all missing or outstanding information (including the need for formal approvals to have been obtained) must be submitted before the bid can be made valid or progressed towards formal determination.
- When a bid is made valid consultation will occur with the Ward District Member(s), the Parish Council, and the Division County Councillor for a period of 14 days. A copy of the Bid form and a location plan will be sent out as part of this consultation.
- All valid bids will be assessed against the Validation Screening and Prioritisation criteria set out in the CIL Expenditure Framework. For each bid there will be a technical assessment section which can be viewed (Appendix B).
- The technical assessment of each valid bid contains a conclusion section that the recommendation to Cabinet in the CIL Expenditure Programme is founded upon.
- The CIL Expenditure Programme for each Council contains decisions to be made by Cabinet together with bids approved under delegated powers for Cabinet to note, as detailed in the Governance section of the Councils CIL Expenditure Framework,

PRIORITISATION OF FUNDS

- The CIL Expenditure Framework requires all planning decisions to approve housing/employment development which carry Infrastructure to be provided by CIL and necessary for an approved growth project (those with planning permission and considered by Planning Committee) to be considered a priority so that the approved development which is ultimately carried out is supported by necessary infrastructure and is therefore sustainable.
- As such those major planning applications (over 10 dwellings) which have been commenced, and for which CIL monies have been received, shall have the CIL monies kept in a ringfenced fund so that the spend against these priority infrastructure projects can be safeguarded for the community receiving the growth. The remaining monies shall be known as the “**available funds**” for expenditure in the bid round process. These schemes where works have started and are subject to CIL will be listed below in this document together with the amount of CIL collected so far. Infrastructure officers will work with infrastructure providers to ensure that bids are received for these schemes.

HOUSING SCHEMES (10 dwellings and over – where CIL has been collected and commenced since adoption of CIL – 11th April 2016 up to 16 October 2020).

Location	Address	Planning Reference	No of Dwellings Approved	Total amount of CIL to be collected	Total amount of CIL collected to 30 th September 2020	Infrastructure requirements from CIL at the time of the grant of planning approval
PALGRAVE	Lion Road	4195/15	21	£238,491.60	£ 238,491.60	Education £85,267 Libraries £4,536 Waste £1,071
STOWMARKET	Phase 6C Cedars Park	1709/16	89	£363,595.24	£363,595.24	Libraries £19,224 Education £468,964
TOSTOCK	Land at Norton Road	4974/16	14	£143,003.45	£143,003.45	Education £3,6543 Pre School £12,182 Libraries £3,024
STOWUPLAND	Land Between Gipping Road and Church Road	DC/17/02755	75	£616,651.06	£616,651.06	Education primary £523,783 Education secondary £688,447 Pre-school £103,547 Libraries £37,800 waste £8,925
STOWUPLAND	Land Between Gipping Road and Church Road	DC/18/00097	100	£1,155,903.74	£933,105.04	see above (phase 1)
LAXFIELD	Mill Road	DC/17/04375	12	£306.35	£306.35	Education £24,362
LAXFIELD	Bickers Hill Road	DC/17/06283	10	£147,191.31	£104,286.28	None
ELMSWELL	Wetherden Road	DC/18/01679	240	£1,726,583.03	£1,381,266.44	Education £718,679 Pre School £146,184 Libraries £51,840
GISLINGHAM	South side of Thornham Road	DC/17/06092	40	£717,730.90	£717,730.90	Bus Stop £4,000

Location	Address	Planning Reference	No of Dwellings Approved	Total amount of CIL to be collected	Total amount of CIL collected to 30 th September 2020	Infrastructure requirements from CIL at the time of the grant of planning approval
GREAT BLAKENHAM	Land on The West Side of Stowmarket Road,	DC/18/01487	130	£1,056,073.74	£844,859.00	Education £851,771 Pre School £54,369 Libraries £28,080 Waste £6,630 Bus Stop Relocation £37,000 Health £42,780
STOWMARKET	Phase 3D Cedars Park,	4556/16	48	£207,427.76	£165,942.20	Education £257,185 Pre School £30,455 Libraries £10,368
WOOLPIT	Land on east side of Green Road	2112/16	49	£539,189.32	£323,513.58	Libraries £10,584
THURSTON	Highfield, Norton Road	DC/18/01376	175	£2,083,898.18	£1,250,338.92	Education (temporary classroom for primary education) £179,181 Libraries £37,800
THURSTON	Land To The West Of Ixworth Road Thurston Suffolk	DC/18/03547	250	£2,249,452.38	£1,799,561.90	Off Site Highway Works - £199,251 Education (Pre-School) - £208,325 Education (Primary School Building)- £1,018,598 Education (Primary School Site) - £80,228

Location	Address	Planning Reference	No of Dwellings Approved	Total amount of CIL to be collected	Total amount of CIL collected to 30 th September 2020	Infrastructure requirements from CIL at the time of the grant of planning approval
THURSTON	Land On The North Side Of Norton Road Thurston	DC/19/01602	87	£859,332.22	£171,866.44	Education - £1,052,810 Highways - £275,921 Public rights of Way - £23,611
THURSTON	Land On The West Side Of Barton Road Thurston Suffolk	DC/17/02232	129	£1,714,754.09	£0.00	Education - £492,870,000 Education Land - £38,820.00 Highways Capacity - £56,146.00 Highways Contributions - £120,618.00 Highways Pedestrian Crossing - £14,240.00 Highways Safety - £8,232.00 Highways Speed Limit - £8,000.00 Public rights of way - £34,000.00
NEEDHAM MARKET	Land Off Luff Meadow Needham Market Suffolk	DC/19/03729	28	£103,796.72	£20,759.34	Pre-School: £24,999.00 Primary School: £85,267.00 Secondary School: £91,755.00 Secondary School 16+: £19,907.00.

Location	Address	Planning Reference	No of Dwellings Approved	Total amount of CIL to be collected	Total amount of CIL collected to 30 th September 2020	Infrastructure requirements from CIL at the time of the grant of planning approval
						Future CIL funding bid of at least £111,682 (2018/19 costs). Library Contribution: £6,048.00
HAUGHLEY	Land To The West Of, Fishponds Way, Haughley, Suffolk	DC/19/05627	65	£764,391.85	£0.00	School Transport - £165,120.00 Traffic Regulation - £10,000
WALSHAM LE WILLOWS	Land West Of, Wattisfield Road, Walsham Le Willows, Suffolk	DC/19/04273	60	£679,616.65	£0.00	School Transport - £51,000.00
LAXFIELD	Land On West Side Of, Bickers Hill Road, Laxfield, Suffolk	DC/19/04998	11	£182,430.49	£36,486.10	School Transport - £9,600.00
WOOLPIT	Land South Of, Old Stowmarket Road, Woolpit, Suffolk	DC/19/05196	65	£1,272,115.78	£0.00	Education Contribution - £18,194.00
SOMERSHAM	Land South West Of, Main Road, Somersham, Suffolk	DC/18/03114	42	£492,837.65	£0.00	Public Rights of Way Contribution - £36,300.00
STOWUPLAND	Land At Church Road And Gipping Road, Stowupland, Stowmarket, IP14 4BG	DC/19/01947	53	Under Review	Under review	None

Location	Address	Planning Reference	No of Dwellings Approved	Total amount of CIL to be collected	Total amount of CIL collected to 30 th September 2020	Infrastructure requirements from CIL at the time of the grant of planning approval
BOTESDALE	Land At Back Hills, Botesdale, Suffolk, IP22 1DW	DC/19/05152	40	Phased Developed P1 - £480,436.99 P2 - £96,655.76 P3 - £136,002.56 P4 - £112,299.04 P5 - £135,478.42	£0.00	None
ELMSWELL	Land To The East Of Ashfield Road , Elmswell, IP30 9HG	DC/19/02495	106	£1,009,172.54	£0.00	Public Rights of Way Contribution - £6,287.50 Travel Plan Evaluation and Support Contribution - £1,000.00 per annum Travel Plan Implementation Bond - £106,105.00

Page 116

AVAILABLE FUNDING FOR BID ROUND SIX

Total Amount of CIL monies available up to 30/9/20 (after deduction of the 5% CIL admin charge, the making of Neighbourhood CIL payments including payments made by 28th October 2020, allocation of 20% save for the Strategic Infrastructure Fund, the saving of monies into the ringfenced fund to meet the infrastructure costs associated with major housing developments of 10 dwellings and over and the Local Infrastructure Fund)

- Total **Strategic Infrastructure Fund** (including bank interest) available for Bid round 6 - £889,855.41
- Total **Ringfenced Infrastructure Funds** for major housing growth projects (10 dwellings and over) available for Bid round 6 - £3,119,901.07
- Total available Funds for **Local Infrastructure Fund** in Bid round 6 - £1,957,118.60

Conclusions - CIL Bid Funds totals

- **Ringfenced Infrastructure Funds - £42,838.51 (Stowmarket)**
- **Local Infrastructure Fund - £408,907.49**

Three CIL Bids are included in this CIL Expenditure Programme with spend from the Ringfenced Infrastructure Fund and Local Infrastructure Fund. The remaining CIL Bids which are as yet undetermined will continue to be worked on. However, all will be subject to the amendments made to the CIL Expenditure Framework and the CIL Expenditure Framework Communication Strategy through the third review with the likely exception of one Bid round allowed for transitional purposes. Any changes affecting those Bids will be discussed with the Bid authors. If the above recommendations to Cabinet to approve and note the CIL Bids at this stage in round 6 are accepted, the remaining unspent CIL monies for the remainder of Bid round 6 (with decisions likely in March 2021) are set out below:-

- Total **Strategic Infrastructure Fund** (including bank interest) remaining for remainder of Bids for Bid round 6 (for decisions likely in March 2021) - £ 889,855.41
- Total **Ringfenced Infrastructure funds** for major housing growth projects (10 dwellings and over) remaining for remainder of Bids for Bid round 6 (for decisions likely in March 2021) - £3,077,062.56
- Total available Funds for **Local Infrastructure Fund** remaining for remainder of Bids for Bid round 6 (decisions likely in March 2021) - £1,548,211.11

Page 117

A. LIST OF OUTSTANDING BIDS TOGETHER WITH THOSE RECEIVED FOR BID ROUND SIX (1st October-31st October 2020) FOR MID SUFFOLK DISTRICT COUNCIL (including recommendations to Cabinet to make decisions or for Cabinet to note delegated decisions already made).

The following table comprises a list of all outstanding bids including those made in Bid round six (1st October- 31stOctober 2020). Not all of the bids are valid; with either missing information including where there are no formal approvals for the proposed infrastructure or further investigation, or clarification is being sought. Those bids where no decision is able to be made or where they are invalid will be carried forward to the next bid round (unless no substantive progress has been made in a 12 month period from submission at which point, they will be treated as withdrawn).

This list should be read in conjunction with Appendix B which comprises the technical assessment upon which the recommendations are based.

Bid Ref	Location by Parish/ Address	Type of Bid and Bidder	CIL Position Statement compliant	Amount of Money Sought	100% CIL Monies sought (Y/N)	Total costs and other sources of other funding	Consultation /expiry date (on valid Bids only)	Valid	Reasons why Bid is Invalid	Recommendation to Cabinet for decision or Delegated decision (for Cabinet to note)
M18-18	EYE Hartismere School	Provision of Sports Hall (4 Badminton Court) and Squash Court and provision of a Community Sports Leisure Facility. The Hartismere School of Academies	Yes, provision of community facilities	£1,000,000	No	Total estimated cost £1,818,188.40 excluding VAT Sports England Lottery Fund – application submitted= £500,000 School and possible Eye Town Council Contribution (TBC) £318,188.40 VAT can be reclaimed by School	N/A	No	No formal approval in place for the proposed infrastructure or three quotes.	Progress continuing with likely revisions being submitted in October 2020 Bid round. Bid held over until Spring 2021 Cabinet decision ultimately

Bid Ref	Location by Parish/ Address	Type of Bid and Bidder	CIL Position Statement compliant	Amount of Money Sought	100% CIL Monies sought (Y/N)	Total costs and other sources of other funding	Consultation /expiry date (on valid Bids only)	Valid	Reasons why Bid is Invalid	Recommendation to Cabinet for decision or Delegated decision (for Cabinet to note)
M19-06	THURSTON Community College – Additional Land and School/ Community Facilities.	Land at Ixworth Road Thurston Bury St Edmunds Suffolk Suffolk County Council	Yes, provision of education facilities	£1,261,338	No	Total Cost: £1,361,200 Section 106 £99,862.00	N/A	No	Planning permission now granted. Exact cost of Bid and total cost of the project to be determined. Negotiations are taking place with the landowner. Parish Council is involved.	Bid held over until Spring2021 Cabinet decision ultimately
M19-09	NEEDHAM MARKET Station – Access for All Ramp and Access project	Needham Market station Station Yard Needham Market Suffolk Access for All and Greater Anglia	Yes, provision of improvements to passenger transport facilities (rail)	Project a) £100,000 improvements to station to allow Disabled ramp) - phase 1 works (related to Bid M19-11 below)	No	Phase 1 project a) Total Cost - £400,000 SCC £50,000 MSDC – £50,000 Department for Transport Access for all Bid Mid-Tier Programme £200,000 (bid award not yet confirmed) Phase 2 project b)	N/A	No	Bids M19-09 and M19-11 are currently invalid as Greater Anglia need to join in with these Bids. Feasibility Study is being carried out by Greater Anglia (cost £20,000) to determine exact works and costings for both phases which are likely to be undertaken as one. Need for planning permission also needs resolution together with firm	Bid currently invalid for the following reasons: - Greater Anglia need to join in with the Bid. Feasibility Study is being carried out by Greater Anglia. Need for planning permission issue needs resolution together with firm understanding /review of costs/funding options and

Bid Ref	Location by Parish/ Address	Type of Bid and Bidder	CIL Position Statement compliant	Amount of Money Sought	100% CIL Monies sought (Y/N)	Total costs and other sources of other funding	Consultation /expiry date (on valid Bids only)	Valid	Reasons why Bid is Invalid	Recommendation to Cabinet for decision or Delegated decision (for Cabinet to note)
Page 120						Total Cost - £400,000 SCC £50,000 MSDC – £50,000 Department for Transport Access for all Bid Mid-Tier Programme £200,000 (bid award not yet confirmed)			understanding/review of costs and delivery mechanisms. CIL Bid M19-09 works are referred to within the Infrastructure Delivery Plan	delivery mechanisms. Held over until Spring 2021 Cabinet decision ultimately
M19-11	NEEDHAM MARKET Station – Access for All Ramp and Access project	Needham Market station Station Yard Needham Market Suffolk Access for All and Greater Anglia	Yes, provision of improvements to passenger transport facilities (rail)	Project b) £190,000 Improved access arrangements to the station and adjoining Needham Lake	No	Total Cost £780,000 £50,000 SCC £50,000 MSDC £390,000 Department for Transport Access for all Bid £190,000 Greater Anglia	N/A	No	Bids M19-09 and M19-11 are currently invalid as Greater Anglia need to join in with these Bids. Feasibility Study is being carried out by Greater Anglia (cost £20,000) to determine exact works and costings for both phases which are likely to be undertaken as one. Need for planning permission also	Bid currently invalid for the following reasons: - Greater Anglia need to join in with the Bid. Feasibility Study is being carried out by Greater Anglia. Need for planning permission issue needs resolution together with firm understanding /review of costs/funding

Bid Ref	Location by Parish/ Address	Type of Bid and Bidder	CIL Position Statement compliant	Amount of Money Sought	100% CIL Monies sought (Y/N)	Total costs and other sources of other funding	Consultation /expiry date (on valid Bids only)	Valid	Reasons why Bid is Invalid	Recommendation to Cabinet for decision or Delegated decision (for Cabinet to note)
									needs resolution together with firm understanding/review of costs and delivery mechanisms.	options and delivery mechanisms. Held over to Spring 2021 Cabinet decision ultimately
Page 121 19-15	RICKINGHALL Village Hall	All wheeled sports area	Yes Provision of leisure facilities	£20,180	No	Total cost £55,416.00 Rickingham PC - £4,000 County Councillor locality budget £1,000 District Councillor locality budget £1,000 Awards for all £10,000 Sports England £10,000 Rickingham Parish £9236	N/A	No	The awards for all bids and the Sports England Bid have not been determined. Given that CIL operates as the last piece of the funding jigsaw it is important to understand the outcome of these Bids before making a decision on the CIL Bid. Only two quotes submitted; third quote awaited	Awaiting further information and the outcome of Bids made to other funding organisations. Bid held over until Spring 2021 Cabinet decision ultimately

Bid Ref	Location by Parish/ Address	Type of Bid and Bidder	CIL Position Statement compliant	Amount of Money Sought	100% CIL Monies sought (Y/N)	Total costs and other sources of other funding	Consultation /expiry date (on valid Bids only)	Valid	Reasons why Bid is Invalid	Recommendation to Cabinet for decision or Delegated decision (for Cabinet to note)
M20-09	RINGSHALL Village Hall	Installation of a sewerage system for Ringshall Village Hall. Current connection (to Ringshall school) severed on 23 July 2020 Ringshall Parish Council.	Yes, provision of community facilities	£16,651.00	No	Total costs – £24,976, £8,325.00 Community Grant	Consultation to start upon the grant of planning permission	No	Requires resolution of planning permission issue	Recommendation for Cabinet to approve CIL Bid M20-09 for £16,651 from the Local Infrastructure Fund (dependant on planning permission being granted)
M20-10	STOWMARKET Adjacent to the A1120 & south of the PPG chemical plant, Needham Road	Creation of a Stowmarket Emergency Services Hub (incorporating Police Fire and	Yes, provision of community facilities	£431,740	No	Total costs £3,881,740 Office Police Crime Commissioner /Constabulary £1,698,045, Suffolk County Council/Suffol	Consultation started. Expiry date 11 th November 2020	Yes	N/A.	Recommendation for Cabinet to approve CIL Bid M20-10 for £42,838.51 from Ringfenced funds (Stowmarket) and £388,901.49 from

Bid Ref	Location by Parish/ Address	Type of Bid and Bidder	CIL Position Statement compliant	Amount of Money Sought	100% CIL Monies sought (Y/N)	Total costs and other sources of other funding	Consultation /expiry date (on valid Bids only)	Valid	Reasons why Bid is Invalid	Recommendation to Cabinet for decision or Delegated decision (for Cabinet to note)
		Ambulance).				k Fire and Rescue Service £508,955. DCLG Grant £1,243,000				the Local Infrastructure Fund
M20-20 Page 123	STOWMARKET Creeting Road Depot, Creeting Road West, Stowmarket, IP14 5AT	Supply and Installation of a Fuel Tank for HVO (Bio) Diesel for the district's waste fleet	Yes Provision of Waste Infrastructure	£50,000.00	Yes	Total Costs £50,000.00	Consultation started. Expiry date 11 th November 2020	Yes	N/A	Held over until Spring 2021 to allow Cabinet to consider the principle of the project
M20-19	HAUGHLEY	Improvement and Extension of the Ron Crascall Pavilion Car Park. Haughley Parish Council	Yes, provision of community facilities	£39,520.00	No	£44,520.00 (Total cost of the works) Haughley PC - £5,000	N/A	Not yet validated	Bids received at end of October Bid round and currently being validated and screened.	Held over to Spring 2021 to allow Bid to be validated screened and assessed. Cabinet decision ultimately
M20-22	HAUGHLEY	Provision of secure	Yes, provision of	£71,618	No	£90,618 (Total cost of the works)	Consultation to start when Bid	Not yet validated	Bids received at end of October Bid round and currently being	Held over to Spring 2021 to allow Bid to be validated

Bid Ref	Location by Parish/ Address	Type of Bid and Bidder	CIL Position Statement compliant	Amount of Money Sought	100% CIL Monies sought (Y/N)	Total costs and other sources of other funding	Consultation /expiry date (on valid Bids only)	Valid	Reasons why Bid is Invalid	Recommendation to Cabinet for decision or Delegated decision (for Cabinet to note)
Page 124		storage facilities	community facilities			Wetherden & Haughley Scouts - £2,500 Haughley FC - £1,500 Haughley Bowls Club - £2,500 Playing Fields Committee - £2,500 Ward Member Locality Grant - £5,000 Haughley Parish Council - £5,000	becomes validated	dated	validated and screened.	screened and assessed. Cabinet decision ultimately
	M20-21	THORNHAM Land adjacent Thornham	Thornham Walks Overflow Car Park –	Yes provision of community facilities	£3,355	No – 74% of total cost of	£4,563 BMSDC Community	Consultation started. Expiry date 12 th	Yes	N/A

Bid Ref	Location by Parish/ Address	Type of Bid and Bidder	CIL Position Statement compliant	Amount of Money Sought	100% CIL Monies sought (Y/N)	Total costs and other sources of other funding	Consultation /expiry date (on valid Bids only)	Valid	Reasons why Bid is Invalid	Recommendation to Cabinet for decision or Delegated decision (for Cabinet to note)
	Walks, Gislingham Road, Thornham Magna, Suffolk IP23 8HH	Covid 19 Complications			the works	Grant £1,118, FoTW £90	November 2020			-21 for £3,355 from the Local Infrastructure Fund
M20-23 Page 125	Mendlesham Chapel Road, Mendlesham Stowmarket, IP14 5SQ	Health. Administration Hub and Clinical Capacity reconfiguration	Yes provision of Health facilities	£211,065.60	No	Total Cost - £244,065.60 Practice Contribution - £33,000.00 GP IT Via NHS England - £TBC	Consultation to start when Bid becomes validated	Not yet validated	Bids received at end of October Bid round and currently being validated and screened.	Held over to Spring 2021 to allow Bid to be validated screened and assessed. Cabinet decision ultimately
M20-24	Gislingham Church of England Primary School, Broadfields Rd, Eye. IP23 8HX	Gislingham Primary School. To install a daily mile running track around the school	Yes provision of Community Facilities	£18,487.50	No	Total Cost £24,650 PC - £6,162.50	Consultation to start when Bid becomes validated	Not yet validated	Bids received at end of October Bid round and currently being validated and screened.	Held over to Spring 2021 to allow Bid to be validated screened and assessed. Cabinet decision ultimately

Bid Ref	Location by Parish/ Address	Type of Bid and Bidder	CIL Position Statement compliant	Amount of Money Sought	100% CIL Monies sought (Y/N)	Total costs and other sources of other funding	Consultation /expiry date (on valid Bids only)	Valid	Reasons why Bid is Invalid	Recommendation to Cabinet for decision or Delegated decision (for Cabinet to note)
		playing field.								
M20-25 Page 126	Museum of East Anglian Life Crowe Street Stowmarket Suffolk	Museum of East Anglian Life. Community allotments and Crack Wood	Yes provision of Community Facilities	£87,200	No	Total Cost £106,640	Consultation to start when Bid becomes validated	Not yet validated	Bid received at end of October Bid round and currently being validated and screened.	Held over to Spring 2021 to allow Bid to be validated screened and assessed. Cabinet decision ultimately
M20-26	Museum of East Anglian Life Crowe Street Stowmarket Suffolk	Museum of East Anglian Life. Play area	Yes provision of Community Facilities	£150,000	N	£180,000	Consultation to start when Bid becomes validated	Not yet validated	Bid received at end of October Bid round and currently being validated and screened.	Held over to Spring 2021 to allow Bid to be validated screened and assessed. Cabinet decision ultimately



B. PROGRESS OF BIDS APPROVED IN PREVIOUS BID ROUNDS (Bid Rounds 1,2,3 4 and 5)

Bid Ref	Project	Project Ref (Exacom)	CIL Funding Allocated (£)	Project Spend (£)	Progress
M01-18	COMMUNITY FACILITY Gisingham Silver Band Hall	639	44,568.75		Agreed by Cabinet on 4th March 2019. CIL Bid offer letter dated 13 th March 2019. Offer accepted. Project currently stalled as planning permission expired and requires renewal together with issues with the Party Wall with neighbours. Update has been requested
M02-18	PUBLIC TRANSPORT - Laxfield - Bus stops at Mill Lane	556	5,000.00	3,627.63 1,372.37 returned to Local Infrastructure Fund	Noted by Cabinet on 10th September 2018. Delegated decision taken on 20 th August 2018. CIL Bid offer letter dated 25 th September 2018 Offer accepted. Project completed under budget. £1372.37 has been returned to the Local Infrastructure Fund.
M04-18	PUBLIC TRANSPORT - Stowmarket - Bus Stops at Finborough Rd	557	5,000.00	5,000 returned to Local Infrastructure Fund	Noted by Cabinet on 10 th September 2018. Delegated decision taken on 20 th August 2018. CIL Bid offer letter dated 25 th September 2018. Offer accepted. However, Scheme abandoned due to bus services ending. £5,000 returned to the Local Infrastructure Fund...
M05-18	PUBLIC TRANSPORT - Bus stop improvements Mortimer Road Stowmarket	531	35,000.00		Agreed by Cabinet on 10 th September 2018. CIL Bid offer letter dated 5 th September 2018. Offer accepted. Project is at final design for ordering works.

Bid Ref	Project	Project Ref (Exacom)	CIL Funding Allocated (£)	Project Spend (£)	Progress
M08-18	HEALTH - Botesdale Heath Centre - Extension to increase provision and palliative care	522	98,739.74	98,739.74	Agreed by Cabinet on 10th September 2018. CIL Bid offer letter dated 25 th September 2018. Offer accepted. Project completed. Building open and being used.
M10-18	COMMUNITY FACILITY – Stowupland Notice Board Trinity Meadow	640	641.35	641.35 returned to Local Infrastructure Fund	The Parish Council decided not to proceed with this Parish Notice Board and submitted a different CIL Bid (reference M19-01) which has been approved on the proviso that CIL Bid M10-18 is not proceeded with. Email received regarding withdrawal of this Bid.
M11-18 and M12-18	VILLAGE HALL - Stowupland Village Hall Partial Refurbishment and development of the Sports and Social Club facilities	543	13,240.10	13,240.10	2 Bids noted by Cabinet on 10th September 2018. Delegated decisions taken on 20 th August 2018. CIL Bid offer letters dated 25 th September 2018. Offer letters accepted. Both projects completed.
M18-20	PUBLIC TRANSPORT Thurston - Bus Shelters Norton Road	641	13,000.00		Agreed by Cabinet on 4 th March 2019. CIL Bid offer letter dated 13 th March 2019. Awaiting scheduling of works – date uncertain due to Covid-19 outbreak restrictions.

Bid Ref	Project	Project Ref (Exacom)	CIL Funding Allocated (£)	Project Spend (£)	Progress
M23-18	GREEN ENERGY EV Charger at Cross St Car Park Eye	642	20,728.40	14,287.16	Agreed by Cabinet on 4 th March 2019. CIL Bid offer letter dated 13 th March 2019. Offer accepted. Wayleave agreement is required between MSDC and owner of the Queen's Head to allow the cables to be laid. This process is ongoing and legal are also working to resolve any issues. Work is now underway and should be completed by end of February. Project has been completed, awaiting claim for funds. Project completed under budget. £6,441.24 has been returned to the Local Infrastructure Fund.
M19-01	COMMUNITY FACILITY– Stowupland Notice Board Trinity Meadow	640	396.26	396.26	Noted by Cabinet on 28th August 2019. CIL Bid offer letter dated 6 th September 2019. CIL Bid Offer made and accepted on the basis that CIL Bid M10-18 is not proceeded with. Notice Board completed and erected. Project now completed
M19-04	PUBLIC TRANSPORT Thurston - Bus Shelters Sandy Lane	649	9,600.00		Noted by Cabinet on 28th August 2019. CIL Bid offer letter dated 5 th September 2019. Offer accepted. Awaiting scheduling of works – date uncertain due to Covid-19 outbreak restrictions.
M14-18	EDUCATION – Stowupland High School	656	2,446,575.00	973,016.02	Agreed by Cabinet on the 6 th January 2020. CIL Bid offer letter dated 31 st January 2020. Offer accepted. First and second claim have been paid. Final claim to be made on completion of the project.

Bid Ref	Project	Project Ref (Exacom)	CIL Funding Allocated (£)	Project Spend (£)	Progress
M19-07	COMMUNITY FACILITIES – Village Hall Enhancement Extension Occold	664	19,190.00		Agreed by Cabinet on 9th March 2020. CIL Bid offer letter dated 16 th March 2020. Offer accepted. Update 30/07/2020 – Anticipated start on the build in September 2020
M19-10	EDUCATION – Bramford Primary School	663	645,593.00		Agreed by Cabinet on 9th March 2020. .CIL Bid offer letter dated 16 th March 2020. Offer accepted. Update 30/07/2020 – Project in progress, handover at present due in October 2020
M19-14	EDUCATION – Claydon Primary School	662	499, 421.00	499,421.00	Agreed by Cabinet on 9 th March 2020. CIL Bid offer letter dated 12 th March 2020.Offer accepted. Project complete.
M19-08	COMMUNITY FACILITIES – Thornham – Car Park	681	27,000.00		Agreed by Cabinet on 9 th March 2020. Legal position resolved and Bid offer letter dated 20 th May 2020.Offer accepted.
M20-18	GREEN ENERGY -EV CHARGING POINTS -Stowmarket - Regal Car Park	701	10,263.00		Agreed by Cabinet in September. Offer letter issued. Offer accepted
M19-12	COMMUNITY FACILITIES – Eye- Play Facilities	703	31,605.60		Agreed by Cabinet in September. Offer letter issued. Offer accepted
M19-03 -	COMMUNITY FACILITIES – Debenham Leisure Centre - Additional car Park	704	47,000.00		Agreed by Cabinet in September. Offer letter issued. Offer accepted
M20-07	RAIL – Thurston Rail Station - Feasibility Study by Network Rail	702	100,000.00		Agreed by Cabinet in September. Offer letter issued. Offer accepted
M20-08	COMMUNITY FACILITIES – Wingfield – Conversion of Granary barn to children’s nursery	705	34,000.00		Agreed by Cabinet in September. Offer letter issued. Offer accepted
M19-13	COMMUNITY FACILITIES –Bedfield – new play area	680	4,534.00	4,534.00	Agreed by Cabinet in September. Offer letter issued. Offer accepted – Project Completed



Bid Ref	Project	Project Ref (Exacom)	CIL Funding Allocated (£)	Project Spend (£)	Progress
	Total CIL Funding allocated to MSDC projects in Bid Round 1, 2 ,3, 4 and 5		£4,111,096.20	£1,607,261.91	£13,454.96 returned to the Local Infrastructure Fund

C. LIST OF EMERGING CIL BIDS (prior to CIL Bid Submission)

Project Ref	Project	Parties involved	CIL Funding if known	Project Costs if known	Progress
EPM 20-01	HEALTH – Woolpit Car Park	Health, Woolpit GP Practice, Woolpit Parish Ward Members and SCC Member	Unknown at this stage	Unknown at this stage	Outline and reserved matters approved which provide for the provision of land for Infrastructure (car park). No start on site as yet which would act as a trigger for the land to be transferred to Mid Suffolk (at the development stage stipulated in the s106). Emerging project at stage 1. Meetings held with all parties including Health. Project being progressed.
EPM 20-02	RAIL – Thurston – Station improvements	Rail, SCC Highways, Thurston Parish Council	Unknown at this stage	Unknown at this stage	Planning permissions granted at Thurston and being built out which point towards the need to bring forward station improvements at Thurston. Project being scoped and is at stage 1 and being discussed with all parties. Feasibility study monies have been agreed under CIL Bid application (within Bid round 5) for £100,000 (to include £10,00 for road safety audit). Project being progressed
EPM 20-03	EDUCATION/RECREATION/SPORT - Stowupland	Education, Stowupland Academy, Stowupland Parish Council SCC Education	Unknown at this stage	Unknown at this stage	Project being devised with all parties and is being scoped and is at stage 1. Project Enquiry form required

Project Ref	Project	Parties involved	CIL Funding if known	Project Costs if known	Progress
EPM 20-04	EMERGENCY SERVICES HUB (and COMMUNITY FACILITIES) - Stowmarket	Police Fire Ambulance	Unknown at this stage	Unknown at this stage	Project has been designed and planning permission granted CIL Bid submitted which is now valid and planning permission granted. To be determined at Cabinet in December 2020.
EPM 20-05	COMMUNITY FACILITY – Ringshall Village Hall – provision of sewerage system	Mr D Smith Clerk to Ringshall Parish Council	Unknown at this stage	Unknown at this stage	Project being developed and a planning application has been submitted together with a CIL Bid submission. It is likely that a decision will be made on this at Cabinet in December 2020
EPM 20-06	COMMUNITY FACILITY – Stonham Aspall – solar panels on school	Stonham Aspall School Governor	Unknown at this stage	Unknown at this stage	Project Enquiry form submitted. Discussions taking place with Suffolk County Council Education
EPM 20-07	COMMUNITY FACILITIES – Gislingham – athletic track	Gislingham Parish Council	Unknown at this stage	Unknown at this stage	Email submitted. Project Enquiry form submitted along with a CIL Bid in Bid round 6
EPM 20-08	COMMUNITY FACILITIES – Barham – football ground and facilities	Barham Athletic Football Club	Unknown at this stage	Unknown at this stage	Project Enquiry form submitted. Discussions taking place
EPM 20-09	COMMUNITY FACILITIES - Greening and Growing Thornham Walks Overflow Car Park - Covid 19 additional costs	Friends of Thornham Walks	£3,355	£4,563	Project Enquiry form submitted. CIL Bid made in Bid round 6. To be determined by Cabinet in December 2020.
EPM 20-10	COMMUNITY FACILITIES – Outbuilding Storage Facilities – Rebuild & Improvement, Haughley	Playing Field Committee	£71,618	£90,618	Project Enquiry form submitted. CIL Bid application submitted for determination in Bid round 6
EPM 20-11	COMMUNITY FACILITIES - Community allotments and Crack Wood, Museum of East Anglian Life Stowmarket	Museum of East Anglian Life	Unknown at this stage	£80,000	Project Enquiry form submitted. CIL Bid application submitted for determination in Bid round 6

Project Ref	Project	Parties involved	CIL Funding if known	Project Costs if known	Progress
EPM 20-12	COMMUNITY FACILITIES – Play Area Museum of East Anglian Life Stowmarket	Museum of East Anglian Life	Unknown at this stage	£150k	Project Enquiry form submitted. CIL Bid application submitted for determination in Bid round 6
EPM 20-13	COMMUNITY FACILITIES – Car Park, Haughley	Playing Field Committee	£39,520.00	£44,520.00	Project Enquiry form submitted. CIL Bid application submitted for determination in Bid round 6
EPM 20-14	COMMUNITY SAFETY - Infrastructure & Security – CCTV and digital infrastructure, Eye	Eye Town Council	Unknown at this stage	£4,000	Project Enquiry form submitted. CIL Bid likely to be made in Bid round 6
EPM 20-15	COMMUNITY FACILITIES – Debenham Community Centre Building Refurbishment and Upgrade Project	Debenham Village Hall and Playing Field Trust	Unknown at this stage	£200,000	Project Enquiry form submitted.
EPM 20-16	EDUCATION – Bramford Primary	SCC Education	Unknown at this stage	Unknown at this stage	Discussions started with Education in October 2020
EPM 20-17	EDUCATION – Thurston Community Land option and delivery of the AGP (phase 2)	SCC Education	Unknown at this stage	Unknown at this stage	CIL Bid submitted and planning permission granted. Exact cost of Bid and total cost of the project to be determined. Negotiations are taking place with the landowner. Parish Council is involved.
EPM 20-18	EDUCATION – Elmswell	SCC Education	Unknown at this stage	Unknown at this stage	Discussions started with Education in October 2020 - likely timing for the submission of a CIL Bid - May 2021
EPM 20-19	EDUCATION – Brooklands Primary	SCC Education	Unknown at this stage	Unknown at this stage	Discussions started with Education in October 2020
EPM 20-20	EDUCATION – Thurston Community College expansion	SCC Education	Unknown at this stage	Unknown at this stage	Discussions started with Education in October 2020.– likely timing for the submission of a CIL Bid - May 2021
EPM 20-21	HEALTH - Mendlesham	Mendlesham Surgery and Health	£211065.60	£211,065.60	Discussions started with Health. CIL Bid to be submitted for determination in Bid round 6.



Appendix B – Mid Suffolk – CIL Bids under the Ringfenced Infrastructure Fund (Stowmarket) and the Local Infrastructure Fund

Technical Assessment of Bid – Project M20-09 – New sewerage system, Ringshall Village Hall, Ringshall (from the Local Infrastructure Fund)

ASSESSMENT

Validation

VALIDATION	ASSESSMENT
Need /Justification	Prior to July 2020 Ringshall Village Hall was connected to the Ringshall School sewerage plant, of which there are deficiencies which impact both the school and the village hall. There is no mains drainage that it can be connected to, therefore a private system is required. The existing joint connection was severed at the end of July 2020. This therefore results in the need for a sewerage system to be installed for Ringshall Village Hall. Without this the Village hall will be unusable.
Delivery /timescales	Small project, would be implemented asap subject to funds being provided.
Necessary other approvals	A planning application has been submitted for a sewerage system for the Village Hall which is likely to be determined in early November 2020
Public or private land	Public long-term lease (73 years remaining). The Village Hall is owned by the Parish Council, as Custodian Trustee.
State aid details if any	Not applicable, as below threshold. Application form refers to the following received: Locality Award from MSDC - £849.92 for upgrade to LED lights, and Locality Award from SCC - £79 – litterbag hoops.
Details of future funding maintenance	Standard maintenance and emptying of installed sewerage unit will be funded by Ringshall Village Hall Management Committee (RVHMC).

SCREENED (for possible s106 expenditure with the opportunity being taken to secure other funding if available)

BIDS SCREENED	ASSESSMENT
Must follow the CIL Fund list	Yes – Provision of leisure and community facilities
Can the infrastructure be provided using s106 funds	No

Is Bid complete	Yes
Has information be verified	Yes
Is this infrastructure linked to a major housing project which has priority?	No

PRIORITISATION (Using criteria from the CIL Expenditure)

PRIORITISATION CRITERIA	ASSESSMENT
Infrastructure necessary for an approved growth project (those with planning permission) in order that development carried out is sustainable.	N/A
Positively scores against provisions /objectives of Joint Strategic Plan and/or Joint Local Plan and/ or Infrastructure Strategies or other BMSDC Strategies or external strategies BMSDC support and/or input into	N/A
It represents key infrastructure (essential)	N/A
Value for money	Several different quotes have been received which involve cess pits as well as Klargester bio disc type plants. A balance needs to be struck between the best system environmentally and that which has reasonable and affordable costs for maintenance thereby contributing to improved sustainability.
Clear community benefits	The project would ensure continued usage of the village hall for the benefit of the community.
Community support (including results of Consultation exercise.)	Yes
Deliverability (“oven ready” schemes)	Yes
Affordability (from CIL Funds)	Yes
Timeliness	Small project, would be implemented asap subject to funds being provided.

By releasing CIL money can we achieve infrastructure provision through collaborative spend? (i.e. Infrastructure providers, Parish/Town Councils, BMSDC infrastructure provision, or LEP/Government funding)	The total cost of the project is £24,976 Communities grant of £8,325 The CIL Bid application is for £16,651.00
Community Bid – percentage of project	This bid is for 67% of the project total so is in line with the CIL Framework thresholds
Supports housing and employment growth	N/A
Have a package of measures been proposed and submitted which allow for ongoing maintenance of the infrastructure such that its longevity can be assured	Standard maintenance and emptying of installed sewerage unit will be funded by Ringshall Village Hall Management Committee (RVHMC).
Must be based on the developing Infrastructure Delivery Plan unless circumstances dictate otherwise	Project not listed in the Infrastructure Delivery Plan; however the project would ensure continued usage of the village hall for the benefit of the community.
How does the proposal affect green infrastructure principles?	As there is no main drainage facility available this proposal for a Klargester Bio disc type system would be the most environmentally friendly scheme that could be provided. The sewage is treated through enzyme action on site (rather than a cess pit that would need emptying) and needs limited maintenance which would be paid for locally
How does the project address green/sustainability principles/infrastructure?	As there is no main drainage facility available this proposal for a Klargester Bio disc type system would be the most environmentally friendly scheme that could be provided. The sewage is treated through enzyme action on site (rather than a cess pit that would need emptying) and needs limited maintenance which would be paid for locally
How does the project affect state aid implications?	State aid implications do not apply
How does the project affect security and safety in the community?	There are no security or safety issues for the community in connection with this CIL Bid application

CONCLUSIONS

- This proposal represents an important urgent infrastructure project to replace the previous sewage system (which was jointly shared with the primary school). Without support and funding for this infrastructure project, the village hall will not be capable of use. A planning application was submitted for the sewage treatment plant for the Village Hall which was granted planning permission in November 2020.

- The project is being supported by Community Grants team for £8,325.00 and together with the CIL funds of £16,651 (being requested through this CIL Bid), the necessary combined funding will be achieved to enable the project to go ahead. This CIL Bid therefore represents essential investment to ensure continued usage of this village asset, for the benefit of the community.

RECOMMENDATION

- Recommendation to Cabinet to approve CIL Bid for £16,651.00 as per bid application.

Technical Assessment of Bid – Project M20-10 – Stowmarket Emergency Services Hub (SESH) - (from the Ringfenced Infrastructure Fund – Stowmarket and the Local Infrastructure Fund)

ASSESSMENT

Validation

VALIDATION	ASSESSMENT
Need /Justification	<p>The Stowmarket Emergency Services Hub will be a fit for purpose bespoke facility to house both Police and Fire resources that deliver the day-to-day operational requirements for Stowmarket and surrounding community, and the wider Mid Suffolk area. Ensuring that these key emergency and community-based services are better placed geographically and physically in a facility that is fit for purpose in 2021 and the next 50 years and beyond.</p> <p>In addition to housing Police and Fire the facility will also be used by the Ambulance service as a location to operate from, with Public Sector Partners such as Local, District and County Council as well as Highways being encouraged to work from the site and utilise the touchdown points in the facility. Additionally, the second of the Fire services appliance bay will be made available to the Red Cross and Salvation Army.</p> <p>The new facility will have a large, dedicated community room to allow Police, Fire plus partners to hold training and engagement events for the community. As with other joint Police and Fire</p>

	<p>locations, where appropriate this facility will be available to the wider community to host events of a community orientated nature and the community room can be booked.</p> <p><u>Police:</u> 69 baseline staff will work from the facility, made up from:</p> <ul style="list-style-type: none"> • Safer Neighbourhood Team • Neighbourhood Response Team • Serious Collison Investigation Team • Major Investigation Team <p><u>Suffolk Fire and Rescue:</u> will house 12 permanent staff.</p>
Delivery /timescales	Project aims to start 3 rd Quarter 2020 and be delivered in 3 rd Quarter 2021.
Necessary other approvals	Yes – Planning Permission granted
Public or private land	Public - Freehold
State aid details if any	Yes - Yes, funding has been secured through the DCLG and this will be used to fund the building of the SESH.
Details of future funding maintenance	Yes - Maintenance costs for the new facility will form part of Estates baseline budget for maintenance and will be absorbed accordingly.

SCREENED (for possible s106 expenditure with the opportunity being taken to secure other funding if available)

BIDS SCREENED	ASSESSMENT
Must follow the CIL Fund list	Yes - Provision of community facilities.
Can the infrastructure be provided using s106 funds	No
Is Bid complete	Yes
Has information be verified	Yes
Is this infrastructure linked to a major housing project which has priority?	Yes

PRIORITISATION (Using criteria from the CIL Expenditure)

PRIORITISATION CRITERIA	ASSESSMENT
Infrastructure necessary for an approved growth project (those with planning permission) in order that development carried out is sustainable.	Yes – Cumulative committed and planned growth within the Stowmarket area.
Positively scores against provisions /objectives of Joint Strategic Plan and/or Joint Local Plan and/ or Infrastructure Strategies or other BMSDC Strategies or external strategies BMSDC support and/or input into	Yes - The project scores positively against the objectives of the Joint Local Plan as it contributes to the delivery of infrastructure necessary to enable sustainable growth within the area of Stowmarket. The project directly contributes to the objectives of emerging Joint Local Plan Policy LP31 – Managing Infrastructure Provision, as all new development must be supported by, and have good access to, all necessary infrastructure.
It represents key infrastructure (essential)	Yes
Value for money	Yes
Clear community benefits	<p>The new facility will be located in a position that reflects the growth of Stowmarket and surrounding community in recent years, and future planned growth as provided for in the Joint Local Plan. It will afford a better Blue Light service, through:</p> <ul style="list-style-type: none"> - Enhanced accessibility to services based from the facility, which incorporate Stowmarket and the wider Mid Suffolk population - Enhanced response times to end users of the services provided by new facility - Increased staffing numbers and visibility of recourses based in the new facility.
Community support (including results of Consultation exercise.)	<p>Engagement through the Suffolk One Public Estate, which includes the District and County Council, and supporting crime mapping and collision hotspots, has shown that the proposed location of the SESH would service the community better than the current locations used by SC and SFRS.</p> <p>Increased community safety and cohesion are social objectives which are acknowledged as priorities in the Mid Suffolk Core Strategy and Stowmarket Area Action Plan and the emerging Joint Local Plan and submission through the Reg 18 consultation.</p>

	<p>The proposed investment would address the existing inadequate facilities which are no longer considered to be fit for purpose, and would assist in mitigating and managing the impacts arising from planned housing and population growth within Stowmarket and the related A14 Corridor communities lying with the Stowmarket Safer Neighbourhood Team area.</p> <p>The provision of emergency services is known as something that a community places great value upon, as a diminished service will adversely impact on the quality of life for the community, therefore a project that ensures the optimum services is known as a priority that local communities wish to support.</p>
Deliverability (“oven ready” schemes)	Yes
Affordability (from CIL Funds)	Yes
Timeliness	Yes
By releasing CIL money can we achieve infrastructure provision through collaborative spend? (i.e. Infrastructure providers, Parish/Town Councils, BMSDC infrastructure provision, or LEP/Government funding)	<p>The total cost of the project is £3,881,740.</p> <p>Collaborative spend proposed: Office Police Crime Commissioner/Constabulary £1,698,045 Suffolk County Council/Suffolk Fire and Rescue Service £508,955 DCLG Grant £1,243,000</p> <p>The CIL Bid Fund application is for £431,740.</p>
Community Bid – percentage of project	This bid is for 11% of the project total so is in line with the CIL Framework conditions
Supports housing and employment growth	Yes
Have a package of measures been proposed and submitted which allow for ongoing maintenance of the infrastructure such that its longevity can be assured	Yes - Once built the Stowmarket Emergency Services Hub will form part of the baseline Estate for both Police and Fire, as it will replace the current stations being used. Therefore, maintenance costs for the new facility will form part of Estates baseline budget for maintenance and will be absorbed accordingly.
Must be based on the developing Infrastructure Delivery Plan unless circumstances dictate otherwise	Yes, project listed within the Infrastructure Delivery Plan and the Infrastructure Funding Statement.
How does the proposal affect green infrastructure principles?	The location of the SESH will be closer to and have better connectivity to the A14 and assist with faster response times as a result which will benefit Stowmarket and the wider community

How does the project address green/sustainability principles/infrastructure?	The location of the SESH will be closer to and have better connectivity to the A14 and assist with faster response times as a result which will benefit Stowmarket and the wider community
How does the project affect state aid implications?	There are no state aid implications
How does the project affect security and safety in the community?	The project contributes to increased safety and security of the community through enhanced facilities for blue light services.

CONCLUSIONS

- The new Stowmarket facility will allow for an increase in operational resources that will be based at the new facility, will enhance the level of service to Mid Suffolk when compared to that achievable from the existing sites in Stowmarket.
- Shared facilities deliver economies in scale and reduced day-to-day revenue costs.
- Clear benefits to the community as follows:
 - Enhanced accessibility to services based from the new facility, target area incorporates Stowmarket and the wider Mid Suffolk population.
 - Enhanced response times to end users of the services provided by new facility.
 - Increased staffing numbers and visibility of recourses based in the new facility.
- A significant collaborative spend has been achieved for this project with the monies coming from the following sources:-
 - Office Police Crime Commissioner/Constabulary £1,698,045
 - Suffolk County Council/Suffolk Fire and Rescue Service £508,955
 - DCLG Grant £1,243,000
- This CIL Bid for £431,740 represents the final piece of the funding to enable this important infrastructure project to go forward. It is listed as essential in the Infrastructure Delivery Plan and the Infrastructure Funding Statement (infrastructure List) for Mid Suffolk. The CIL funds represent 11% of the total project cost of £3,881,740 and the final piece of infrastructure funding to enable the project to go ahead.

RECOMMENDATION

- Recommendation to Cabinet to approve CIL Bid for £431,740 as per bid application.
-

Technical Assessment of Bid – Project M20-21 – Greening and Growing Thornham Walks car park (Overflow parking area for visitors to Thornham Walks) Covid 19 Implications - Thornham

ASSESSMENT

Validation

VALIDATION	ASSESSMENT
Need /Justification	Yes
Delivery /timescales	Yes
Necessary other approvals	Yes – Full Planning Permission granted 25/10/2019; Reference: DC/19/04167 (Installation of grass reinforcement to create overflow car park)
Public or private land	Private land (permission given from landowner for the project). Pending legal document called a 'Letter of Confirmation', committing Thornham Estate to the use of the site as a public car park for Thornham Walks for 25 years.
State aid details if any	Yes - Sep-14 – SCC - £13,616; Dec-14 MSDC - £1,900; Jan-16 SCC - £500; May-16 BMSDC - £250; Nov-18 – BMSDC - £1,097 – BMSDC - £27,000
Details of future funding maintenance	Yes

SCREENED (for possible s106 expenditure with the opportunity being taken to secure other funding if available)

BIDS SCREENED	ASSESSMENT
Must follow the CIL 123 list	Yes – Provision of leisure and community facilities
Can the infrastructure be provided using s106 funds	No
Is Bid complete	Yes
Has information be verified	Yes
Is this infrastructure linked to a major housing project which has priority?	No

PRIORITISATION (Using criteria from the CIL Expenditure)

PRIORITISATION CRITERIA	ASSESSMENT
Infrastructure necessary for an approved growth project (those with planning permission) in order that development carried out is sustainable.	No

Positively scores against provisions /objectives of Joint Strategic Plan and/or Joint Local Plan and/ or Infrastructure Strategies or other BMSDC Strategies or external strategies BMSDC support and/or input into	Yes – The project creates an overflow parking area for visitors to Thornham Walks, which can provide additional parking during peak times such as school holidays and weekends and allows for future growth in visitor numbers. The creation of this overflow car park uses a sustainable solution with minimal environmental and landscape impact. The growing popularity of Thornham Walks and need for additional opportunities of interactions with nature and the outdoors, such as the introduction of ‘forest school’ sessions for primary schools within Suffolk, also meets strategic objectives of the District Council.
It represents key infrastructure (essential)	No
Value for money	Yes
Clear community benefits	Yes
Community support (including results of Consultation exercise.)	Yes – Community support identified as well as car-parking survey carried out in August 2019 with visitors of Thornham Walks, which identified the need for additional parking areas for peak times.
Deliverability (“oven ready” schemes)	Yes
Affordability (from CIL Funds)	Yes
Timeliness	Yes – Estimated timescale of 2 weeks for project completion after funds secured. This bid is to ensure that the works for the previous bid M19-08 can now be completed using contractors instead of using volunteers due to Covid restrictions.
By releasing CIL money can we achieve infrastructure provision through collaborative spend? (i.e. Infrastructure providers, Parish/Town Councils, BMSDC infrastructure provision, or LEP/Government funding)	Yes – CIL fund application for £3,355.00 towards the total cost of £4,563.00 Collaborative spend of £1,208.00 from other sources (£1,118 BMSDC Capital Grant; £90.00 Friends of Thornham Walks).
Community Bid – percentage of project	This bid is for 74% of the project total so is in line with the CIL Framework conditions
Supports housing and employment growth	Yes – contributes to the increased use of leisure facilities within the locality.
Have a package of measures been proposed and submitted which allow for ongoing maintenance of the infrastructure such that its longevity can be assured	Yes – The overflow car park will be maintained by the existing grass-cutting regime employed by Thornham Estate.

Must be based on the developing/adopted Infrastructure Delivery Plan unless circumstances dictate otherwise

Project not listed in the Infrastructure Delivery Plan, however the project would be of benefit to existing and new residents, as well as visitors, and ensure increased usage of existing facilities and services for the community of Thornham and Gislingham especially.

CONCLUSIONS

- This proposal represents accessibility benefits for the existing and future visitors of the popular Thornham Walks. The overall aim is to provide the community with additional parking during peak times that enhances the natural environment. This project will provide an overflow parking of 44 additional bays including disabled spaces. The surface proposed is re-cycled plastic grass reinforcement mats, which will provide strength to the ground for vehicles, and a safer surface for pedestrians. It is a no-dig installation mesh that allows the existing grass to grow through, and therefore provides minimal impact as well as blending well with the existing landscape.
- This bid will enable the previous approved project to be completed without the use of volunteers which has become difficult in the current climate of Covid 19. Due to Covid 19 and the desire for open space this project has become even more important and this small amount of additional CIL monies will enable this much needed infrastructure project to go ahead for the benefit of the community.

RECOMMENDATION

- Recommendation to Cabinet to note CIL Bid for £3,355.00 as per bid application determined in November 2020.
-

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Equality Impact Assessment (EIA) Initial Screening Form



Screening determines whether the policy has any relevance for equality, ie is there any impact on one or more of the 9 protected characteristics as defined by the Equality Act 2010. These are:

- Age
- Disability
- Gender reassignment
- Marriage and civil partnership*
- Pregnancy and maternity
- Race
- Religion or belief (including lack of belief)
- Sex
- Sexual orientation

<p>1. Policy/service/function title</p>	<p>Strategic Planning Policy – Infrastructure – Community Infrastructure Levy (CIL) - CIL Expenditure Programme – December 2020. Two separate reports and 2 separate CIL Expenditure Programmes for Babergh and Mid Suffolk.</p>
<p>2. Lead officer (responsible for the policy/service/function)</p>	<p>Christine Thurlow – Professional Lead – Key Sites and Infrastructure.</p>
<p>3. Is this a new or existing policy/service/function?</p>	<p>New</p> <p>Existing: Existing (see 5 below)</p>
<p>4. What exactly is proposed? (Describe the policy/service/ function and the changes that are being planned?)</p>	<p>The Community Infrastructure Levy (CIL) - CIL Expenditure Business Plan – September 2018 was presented to both Councils Cabinets in September 2018 (relating to CIL Bids submitted in Bid Round 1 (in May 2018). The report recommended decisions by both Councils Cabinet and delegated decisions for Cabinet to note and endorse on the Bids in their Districts for delivery of infrastructure.</p> <p>The Community Infrastructure Levy (CIL) - CIL Expenditure Business Plan – March 2019 was presented to both Councils Cabinets in March 2018 (relating to CIL Bids submitted in Bid Round 2 (in October 2018). The report recommended decisions by both Councils Cabinet and delegated decisions for Cabinet to note on the Bids in their Districts for delivery of infrastructure.</p> <p>The Cabinet decisions relating to infrastructure projects made in respect of Bids rounds 3 (May 2019), 4 (October 2019) and 5 (June 2020) and</p>

	<p>(September 2020) were made in August/ September 2019 and January, March June and September 2020 respectively.</p> <p>This report focuses on Bids made in CIL Bid Round 6 (in October 2020) and decisions where appropriate on all other undetermined Bids using the same process>However it also includes a delivery update for CIL Bids submitted in Bid Rounds 1, 2 3 4 and 5 together with a list of emerging infrastructure projects being developed for future Bid submission (in accordance with the revisions to the CIL Expenditure Framework)</p>
<p>5. Why? (Give reasons why these changes are being introduced)</p>	<p>All the Bids submitted for CIL funding are different and relate to different Parishes, different types of infrastructure and as both Councils are sovereign Councils, monies are collected recorded and spent separately.</p> <p>There are two Bid Rounds each year and each Bid is validated screened for other forms of funding and then prioritised according to the agreed criteria, each Bid. Dependant on whether the spend is above or below £10,000 the decision will either be made by Cabinet (above £10,000) or under delegated decision (under £10,000) where the decisions will be presented to Cabinet to be noted.</p> <p>Two CIL Expenditure Programmes are produced twice yearly for both Councils Cabinets to consider so that delivery of infrastructure can be responsive to demand, and focus can be maintained on outcomes related to delivery of infrastructure supporting growth.</p> <p>In this way the development that is carried out is sustainable as any harm from the development is mitigated by the infrastructure provision,</p>
<p>6. How will it be implemented? (Describe the decision-making process, timescales, process for implementation)</p>	<p>The processes and procedure including governance arrangements for CIL expenditure are set out in the CIL Expenditure Framework and the CIL Expenditure Communications Strategy with timescales set out in the associated Key CIL calendar document. The processes are described in 5 above.</p>

<p>7. Is there potential for differential impact (negative or positive) on any of the protected characteristics?</p>	<p>Yes</p> <p>No Infrastructure provision is necessary to mitigate the harm from the impact of growth so that the development that is carried out is sustainable.</p> <p>Communities in general benefit from infrastructure provision and delivery and its provision generally causes positive impacts for that community that all can benefit from. It does not impact on a specific equality strand unless it has been particularly designed to do so</p> <p>Identify how the impact would affect the specific equality strand.</p>
<p>8. Is there the possibility of discriminating unlawfully, directly or indirectly, against people from any protected characteristic?</p>	<p>Yes</p> <p>No No</p>
<p>9. Could there be an effect on relations between certain groups?</p>	<p>Yes</p> <p>No No.</p>
<p>10. Does the policy explicitly involve, or focus on a particular equalities group, i.e. because they have particular needs?</p>	<p>Yes</p> <p>No No</p>
<p>If the answers are 'no' to questions 7-10 then there is no need to proceed to a full impact assessment and this form should then be signed off as appropriate.</p> <p>If 'yes' then a full impact assessment must be completed.</p>	
<p>Authors signature Christine Thurlow</p> <p>Date of completion 8th October 2020</p>	

Any queries concerning the completion of this form should be addressed to the Equality and Diversity Lead.

* Public sector duty does not apply to marriage and civil partnership.

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Agenda Item 13

MID SUFFOLK DISTRICT COUNCIL

TO: Cabinet	REPORT NUMBER: MCa/20/16
FROM: Councillor David Burn - Cabinet Member for Planning	DATE OF MEETING: 7 December 2020
OFFICER: Tom Barker – Assistant Director Sustainable Communities	KEY DECISION REF NO. CAB237

THORNDON NEIGHBOURHOOD PLAN

1. PURPOSE OF REPORT

- 1.1 To presents the findings of the Independent Examiner's Report on the Thorndon Neighbourhood Plan Submission Draft document.
- 1.2 Subject to implementation of the detailed recommendations in the Examiner's Report, it is proposed that Cabinet agree that the Thorndon Neighbourhood Plan proceed to a local referendum.

2. OPTIONS CONSIDERED

- 2.1 A Local Planning Authority may propose to make a decision on a recommendation that differs from that set out by the Examiner. If so, it must give its reason why and undertake further consultation before issuing a final decision. As appropriate, this may require the matter to be re-examined. For the reasons set out in section 4 below this option has been discarded.
- 2.2 The recommended option is that Mid Suffolk agree that, subject to modification, the Thorndon Neighbourhood Plan proceed to a local referendum.

3. RECOMMENDATIONS

- 3.1 That Thorndon Parish Council be requested to make the necessary modifications to their Neighbourhood Plan in accordance with the Examiner's recommendations.
- 3.2 That, subject to satisfactory completion of the above (to be agreed by the Corporate Manager for Strategic Planning), this Neighbourhood Plan be advanced to a local referendum covering the parish of Thorndon.

REASON FOR DECISION

- 3.3 To enable the Council to meet its statutory obligations under Section 17A of the Neighbourhood Planning (General) Regulations 2012 (as amended) and to allow the Thorndon Neighbourhood Plan to proceed to a local referendum

4. KEY INFORMATION

- 4.1 The Localism Act 2011 introduced the concept of neighbourhood plans. These are plans developed by local communities covering the area in which they live and work, and provide them with an opportunity to prepare planning policies and allocate land to shape the future of their area. Consequently, each plan has its own character.
- 4.2 The Thorndon Neighbourhood Plan has been prepared in accordance with the Neighbourhood Planning (General) Regulations 2012 (as amended). The key stages prior to examination are set out below:
- Area Designation: 27 October 2017
 - Regulation 14 Pre-submission consultation: 15 February to 30 March 2020 (carried out by the Parish Council).
 - Regulation 16 Submission Draft consultation: 22 June to 14 August 2020 (carried out by the District Council). During this period representations were received from nine organisations / individuals.

A Consultation Statement submitted by the Parish Council sets out in more detail how they went about preparing the Plan. Officers at Mid Suffolk also responded to various enquiries during the preparation stages.

- 4.3 The Plan has been independently examined by Janet Cheesley BA (Hons) DipTP MRTPI, a suitably qualified and experienced person who was independent of the plan making process. The examination was conducted via the written representation and through matters for clarification to which both Parish and District Council responded. In the interests of openness and transparency, all details relating to the examination were published on the District Council website.
- 4.4 On 21 September 2020, the Examiner issued her Final Report. It concludes that: *“subject to my recommendations, the Plan meets the Basic Conditions”* and, *“that the Plan will provide a strong practical framework against which decisions on development can be made.”* The few modifications of note are summarised on page 4 of the Examiner’s Report and are identified in paragraph 4.5 below. A link to the Full Report is provided at Appendix 1. The Examiner did not consider it necessary to extend the local referendum area.
- 4.5 Most of the modifications that have been made are there to improve the plans text so that it provides clarity for decision makers. The few modifications that more directly affect plan policies are as follows:
- The removal of policy THN 4 (Land of West Hall Road) as a site allocation on the grounds that development here has already been substantially completed,
 - The deletion of policy THN10 (Measures for New Housing Development) it is pointed out that neighbourhood plans should not be used to apply the national technical space standards,
 - The deletion of one of the five identified Local Green Spaces - the Kerrison Set Aside Land - from policy THN13 which, although it was noted as being demonstrably special and in reasonably close proximity to the community it serves, also represent an extensive tract of land and therefore does not meet all the necessary criteria for designation, *and*

- The deletion of policy THN 15 (Buildings of Local Significance) on the basis that the selection criteria that had been used was unclear or lacking.
- 4.6 The District Council must now consider all of the Examiner's recommendation, the reasons for them, and then decide what action to take. It must also come to a formal view about whether the Plan meets the 'Basic Conditions'.
- 4.7 The 'Basic Conditions' are set out in Paragraph 8(2) of Schedule 4B of the Town and Country Planning Act, 1990 (as amended). In order to satisfy them, the Plan must:
- have regard to national policies and advice contained in guidance issued by the Secretary of State,
 - contribute to the achievement of sustainable development,
 - be in general conformity with the strategic policies contained in the development plan for the area of the authority,
 - not breach, and is otherwise compatible with, European Union obligations, *and*
 - meet the prescribed conditions in relation to the neighbourhood plan and the prescribed matters have been complied with in connection with the proposal for the neighbourhood plan.
- 4.8 Officers have assessed the content of the Examiner's Report and each recommendation, and concur with its findings. It is therefore recommended that all the modifications proposed be made by Thorndon Parish Council. If Cabinet agrees with this recommendation, the District Council will need to publicise its decision (a 'Regulation 18 Decision Statement') and move to a local referendum.
- 4.9 The Housing and Planning Act 2016 has made it clear that the only modifications that the District Council can make at this stage are those required to ensure that:
- the plan is compatible with EU obligations,
 - the plan does not breach Convention Rights, or
 - those required for the purpose of correcting minor errors.

The District Council is therefore only able to exercise limited discretion at this point.

- 4.10 As noted above, the task of modifying the Plan falls to the Parish Council, with assistance from the District Council as required. While there are no prescribed period for this process, the modified plan, along with other specified documents must be available before the date of the local referendum can be confirmed.
- 4.11 The referendum process is governed by the Neighbourhood Planning (Referendum) Regulations, 2012 (as amended). They set out that not less than 28 working days' notice must be provided of the date of the local referendum.

On the 7 April 2020, the Local Government and Police and Crime Commissioner (Coronavirus) (Postponement of Elections and Referendums) (England and Wales) Regulations 2020 came into force which provides that all neighbourhood planning referendums that are scheduled to take place between 16 March 2020 and 5 May 2021 are postponed until 6 May 2021. The Ministry for Housing, Communities & Local Government (MHCLG) have also provided guidance on procedures that can be undertaken which have a bearing on the weight to be attached to any Plan where the intention to hold a referendum is made clear. Officers will continue to monitor the situation, publish any relevant notices when required and work with colleagues in

Electoral Services and the Parish Council to ensure that the local referendum can take place at the earliest opportunity.

- 4.12 The Parish Council will be expected to promote the referendum but it should be noted that there are restrictions on the publication of promotional material, advertisements, and expenses. The format of the Referendum question will be:

‘Do you want Mid Suffolk District Council to use the Neighbourhood Plan for Thorndon to help it decide planning applications in the neighbourhood area?’

- 4.13 If more than 50% of those who vote in the referendum are in favour of the Neighbourhood Development Plan, then it must be brought into legal force and be ‘made’ (adopted) by the District Council. A paper would be presented to Full Council to ratify the eventual outcome.

5. LINKS TO CORPORATE PLAN

- 5.1 The successful making (adoption) of the neighbourhood plan will enable the District Council to fulfil its corporate priorities in terms of housing delivery, business growth and community capacity building.

6. FINANCIAL IMPLICATIONS

- 6.1 The District Council can claim £20,000 from MHCLG for each neighbourhood plan that has not previously been ‘made’ (adopted) for that area. Previously claimable only after a referendum date had been set, this sum can now be claimed once the local planning authority issues a decision statement detailing their intention to send the plan to referendum. The sum is paid to help meet the costs of delivering this Plan and will be sufficient in this case.
- 6.2 If the Thorndon Neighbourhood Plan is successfully ‘made’ (adopted) the Parish Council will be eligible to receive 25% of any Community Infrastructure Levy (CIL) receipts from qualifying development in its area. However, the postponement of referendums until at least May 2021 means that some communities might miss out on qualifying payments. On 25 September 2020, Planning Practice Guidance was updated to encourage CIL charging authorities to work with the parish council or neighbourhood forum wherever possible, to consider whether an additional sum, equal to the shortfall in expected CIL receipts can be agreed. Initial discussions have already taken within the District Council as to what this might mean for Thorndon.

7. LEGAL IMPLICATIONS

- 7.1 The Neighbourhood Plan has been prepared in accordance with the provisions of the Town & Country Planning Act, 1990, the Planning & Compulsory Purchase Act, 2004 and the Neighbourhood Planning (General) Regulations, 2012 (as amended). It has also had regard to the Environmental Assessment of Plans & Programmes Regulations, 2004 and the Conservation of Habitats & Species Regulations, 2017.
- 7.2 If ‘made’ (adopted), the Thorndon Neighbourhood Plan will become part of the Development Plan and be used, where relevant, to determine planning applications.

8. RISK MANAGEMENT

- 8.1 This report is most closely linked with Significant Business Risk No. 7 - We may not be able to help communities to become more sustainable. The key risks are set out below:

Risk Description	Likelihood	Impact	Mitigation Measures
The Neighbourhood Plan fails to receive support at the referendum stage.	Unlikely - 2	Bad - 3	The Parish Council are responsible for promoting the referendum.
Legal challenge to the content of the Neighbourhood Plan and/or judicial review of the District Council's decisions.	Unlikely - 2	Bad - 3	Ensuring that the relevant Regulations are followed and that the decision making processes are clear and transparent.

9. CONSULTATIONS

- 9.1 As noted in paragraph 4.2, the District Council consulted on the Submission draft Thorndon Neighbourhood Plan between 22 June and 14 August 2020. A link to the representations received at this stage is provided at Appendix 2.
- 9.2 Guidance issued in 2018 by the Independent Examiner Referral Service (NPIERS) affords the Parish Council / Neighbourhood Plan Working Group the opportunity to see and respond to the submitted representations before the examination commences. A link to the Parish Council response is provided at Appendix 3.

10. EQUALITY ANALYSIS

- 10.1 There are no equality or diversity implications arising directly from this report. An Equality Impact Assessment (EqIA) is not required.

11. ENVIRONMENTAL IMPLICATIONS

- 11.1 The consideration of environmental implications are an integral part of the Neighbourhood Plan preparation process. The Thorndon Neighbourhood Plan has been subject to the appropriate Strategic Environmental and Habitats Regulations screening assessments.

12. APPENDICES

Title	Location
(1) Examiners Final Report	https://www.midsuffolk.gov.uk/assets/Neighbourhood-Planning/Thorndon-NP-Exam-Report.pdf
(2) Submission Draft Plan representations	https://www.midsuffolk.gov.uk/assets/Neighbourhood-Planning/Thorndon-NP-R16-Reps.pdf

(3) Thorndon Parish Council response to above	https://www.midsuffolk.gov.uk/assets/Neighbourhood-Planning/Thorndon-NP-R16-Reps-Response.pdf
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13. BACKGROUND DOCUMENTS

The submission draft version of the Thorndon Neighbourhood Plan can be found at:

<https://www.midsuffolk.gov.uk/assets/Neighbourhood-Planning/Thorndon-NP-Sub-Jun20.pdf>

[Ends]