

Appendix B

Cabinet 16 October 2017

Quarter 1 progress to Flagship Activities 2017/18 under the Council's Priorities

| Council Priorities and Flagship Activities | Service Head | Cabinet Member | Monitoring arrangements |
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| Effective and responsive services | | | |
| Improving our customer service with more enquiries dealt with at the first point of contact | Simon Hughes | Mandy Thomas-Atkin | New Performance Indicators are being monitored in 2017/18, including % of enquiries resolved at first point of contact and customer satisfaction scores. |
| <p><u>Progress</u> <i>For the performance indicator percentage of enquiries resolved at first point of contact, performance was at 76% in the first quarter, above the target of 75%. This only refers to successful submission of self-service on-line forms. Telephone calls that come into the customer service team and are then dealt with by forwarding onto other parts of the council will form part of this performance indicator. However, at this stage our telephone system makes it extremely difficult to obtain this information. To address this issue, the telephone supplier is providing additional staff training and longer term we are looking at new suppliers for an upgraded telephone system, Council wide.</i></p> <p><i>For the customer satisfaction performance indicator, surveys have been undertaken of a sample of customers who telephoned the customer contact centre in May, June and July to gauge the level of satisfaction from 1 to 5. All of those contacted were satisfied with the service and gave a rating of 5.</i></p> | | | |
| Increasingly digitising our services to make them more customer friendly by improving efficiency | Simon Hughes | Mandy Thomas-Atkin | New Performance Indicators are being monitored for 2017/18, such as the number of e-forms submitted directly by the public. |
| <p><u>Progress</u> <i>The number of e-forms submitted directly by the public in the first quarter was 7,912, which was above the target of 7,374. This included electronic forms for services such as Building Control and Bulky Waste collections. The annual Electoral Canvass has received over 25,000 digital responses- a digital response rate of 62%. To encourage people to respond digitally, those who replied by telephone, text message or on-line were entered into a free prize draw.</i></p> | | | |
| Sustainable economic growth | | | |
| Progressing the Town Centre redevelopment at Burgess Hill | Peter Stuart | Jonathan Ash-Edwards | Written report on progress. |
| <p><u>Progress</u> <i>All pre-commencement planning conditions relating to the Gas Holder site in Leylands Road, Burgess Hill have now been discharged and demolition and decontamination of the site will take place in the next few weeks. This will be the site for the new Lidl store. Cabinet considered a report on 10 July to address third party parking rights at the Martlets in order to allow the town</i></p> | | | |

centre development to proceed. Agreement for Lease for the New River Retail redevelopment of Burgess Hill has now been signed. Social Communications have been commissioned to undertake community engagement to inform the development of a brand identity for Burgess Hill. The aim is to have an agreed brand by the end of the summer. It is expected that the first phase of the development in the town centre will commence by the end of 2017, with a target completion date of 2020-21.

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| Redevelopment of the station quarter at Haywards Heath including the opening of the new Waitrose store and also work on East Grinstead Town Centre | Peter Stuart | Jonathan Ash-Edwards | Written report on progress. |
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Progress
 Adjacent to the Station Quarter at Haywards Heath, planning permission has been granted for the former Perrymount House, Perrymount Road to be a 78 bed Premier Inn hotel and associated restaurant.
 Work to demolish the former Martell's site in Queens Walk, East Grinstead is due to start on 12th September. The site will be redeveloped to provide 129 homes, 1,624 square metres of retail space and a new car park.

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| Working towards the provision of new business parks at Burgess Hill | Judy Holmes | Jonathan Ash-Edwards | Written report on progress. |
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Progress
 The overarching Design Framework for the Hub has been approved and planning permission has been granted for the first reserved matters application which is for a B8 warehouse and logistics operation. It is hoped that work on site will start by winter this year. The Council has provided comments on an updated Masterplan for the Northern Arc and is commissioning expert consultants to review costs and viability of the Northern Arc proposals. The Council continues to work closely with the Developers regarding the first planning applications for development which will include the employment space.

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| Providing Economic Development Grants to support business | Judy Holmes | Jonathan Ash-Edwards | Written report on progress, including updates on awards under the Micro-Business Grants Scheme through the Cabinet Grants Panel. |
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Progress
 The micro-business grant scheme provides grants of a maximum of £2,000 and is aimed at businesses with less than 10 employees who are looking to expand and/or take on take on an apprentice. Applications are considered by the Cabinet Grants Panel. The scheme has been very successful with virtually all of the £83,000 available committed by June 2017 and support provided to around 40 applicants. Work is underway to progress a celebratory event in the Autumn for grant recipients. A detailed report will be presented to Scrutiny Committee in November highlighting the number and range of Projects supported and setting out any lessons learnt.

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| Production of a new Economic Development Strategy | Judy Holmes | Jonathan Ash-Edwards | Written report on progress with developing a new strategy. The new Economic Development Strategy will be considered by the Scrutiny Committee on 8 November 2017. There may be new Performance Indicators coming out of the Strategy. |
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Progress

The Economic Development Member Working Group met on 13th July to consider progress with the Economic Profile, which provides the evidence base for the development of the Strategy. The Group also considered the draft vision and Strategy priorities, which have been informed by consultation with the business community and other stakeholders, along with a draft Action Plan. A range of meetings have been held with businesses and business associations across the District in order to understand the key issues and to highlight where they think the Actions of the Strategy could add value. A further meeting of the Working Group has been scheduled for 22 September, prior to the draft Strategy being considered by this Scrutiny Committee on 8 November.

Strong and resilient communities

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| Continue to support our community through grants to local organisations | Peter Stuart | Norman Webster | Written report on progress from Community Leisure Officer, including Cabinet Grants Panel awards. Meetings scheduled for 18 April, 5 June. 8 August. |
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Progress

During the current financial year we have invested £364,489 in voluntary and community groups in the District through ten Community & Economic Development Grants (£30,474) for equipment and activities, six Facility Grants (£100,021) for capital projects and five Partnership Agreements (£231,244) to key voluntary sector partners which were awarded to Age UK West Sussex, Age UK East Grinstead, Horsham and Mid Sussex Voluntary Action, Action in Rural Sussex and Citizens Advice.

The Cabinet Grants Panel met in April, June and August to consider Corporate Grants and there are two further funding rounds scheduled in September 2017 and January 2018. The August meeting focussed on applications for Silver Sunday events and the Council made eleven small awards of £250 each for a programme of events across the District. Silver Sunday is an annual day of fun and free activities for older people across the UK, which takes place in October. It celebrates the value and knowledge older people contribute to our communities while combating loneliness and isolation. The Spotlight grants round in September will provide small grants of up to £500 to support 'Youth Groups Run by Volunteers'.

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| Ensure that the "Think Family" community initiatives are delivered and supported | Peter Stuart | Norman Webster | Written update from Partnerships Manager. |
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Progress

The first meeting of the Strategic Joint Action Group (SJAG) in its new form is on the 5 October. The focus for the rest of this financial year will be to support the projects currently running, funded from the previous year. Also to support the Targeted Intervention Project, which is the key project for the SJAG that works alongside the Family Support Network. Where families are identified as

high need, the project will support access to services that the family would not have been able to access due to financial restraints. There will be a range of providers (public/voluntary sector) that will be part of the scheme going forward.

The Early Intervention Project continues throughout this financial year funded by the Police and Crime Commissioner's (PCC) Office. The PCC is currently reviewing the funding provided to Districts and Boroughs and the Council awaits the findings of this review and the implications for this project for the next financial year.

The Council's Early Intervention Officer is currently working with thirteen families.

Providing an effective Wellbeing Service that helps residents to make healthy lifestyle choices.

Peter
Stuart

Norman
Webster

Existing PIs- Number of health and wellbeing interventions delivered and proportion of health and wellbeing interventions resulting in health improvements.

Progress

The Wellbeing Team delivered 505 interventions in the first quarter. 93% of those surveyed who provided feedback on the service reported a health improvement. The most common reasons for contacting the Wellbeing Service continue to be around healthy weight and being more active. Specific projects implemented in the quarter have included a Weight Management Course for Adults with Learning Difficulties which was held at Signposts, Burgess Hill. The service has delivered 8 workplace health interventions for various organisations across the district including 1st Central, Hurstpierpoint College, the Princes Royal Hospital and KV Manufacturing. Services offered by the Wellbeing Team are being promoted through attendances at Patient Participation Group meetings and Flu Clinic days at GP practices.

Enable the provision of 200 new affordable homes

Judy
Holmes

Andrew
MacNaught
on

Existing PI- Number of new affordable homes delivered.

Progress

176 new affordable homes were delivered in 2016/17. 39 new affordable homes have been delivered to date this year. The number of units expected to be completed during 2017/18 currently falls significantly short of the 200 target. This is due to a delay to start on site on a number of the schemes. Based on current information, we expect to deliver 103 units during 2017/18. It is the developer and the market that determines the speed of affordable housing delivery and the Council has little influence on start on site and completion dates. We are working closely with affordable housing providers to improve delivery rates, including exploring using the Council's own land to promote affordable housing.

Supporting communities with new facilities and playgrounds, such as Ansty recreations ground, Hickmans Lane, Lindfield and Finches Field, Pease Pottage

Peter
Stuart

Jonathan
Ash-
Edwards

Written report on progress with the capital programme and S106 contributions.

Progress

The Council has awarded Facility Grants of £144,440 in total to Ansty Village Hall and the Ansty Village Hall Centre Trust toward the cost of rebuilding the village hall, sports and social facilities at Ansty Recreation Ground. The total project cost is estimated at approximately £1m (plus car park and landscaping works) and the partner organisations are currently fundraising to deliver the project which has planning approval (DM/16/4609). They will need a lease agreement with the Council to allow them to build on the recreation ground and extend the car park.

The project at Finches Field is progressing. The Parish Council has planning permission (DM/17/0412) and has been awarded a Facility Grant of £666,434 in total to construct a new community hall, sports changing facilities, ancillary access road and car park at Finches Field, Pease Pottage. The Parish Council has appointed a building contractor and work is scheduled to start on site shortly.

The Council is considering a request from Haywards Heath Scouts Group to construct a new Community Centre on an unused area of The Barn Cottage Green Recreation Ground in Haywards Heath, which is owned by the Council.

Funding has been agreed with Lewes District Council for improvements to the play facilities at World's End Recreation Ground, Burgess Hill and consultation is taking place over the summer. Planned completion is for winter 2017/18.

Financial independence

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| The delivery of improvements to the leisure centres | Judy Holmes | Gary Marsh | Existing PI - The number of visits made to the Leisure Centres and Civic Halls. Written report on progress to the plan for implementation of leisure centre improvements. |
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Progress

More than one thousand new lockers have been installed in the swimming pool and dry side changing rooms at The Triangle and Dolphin Leisure Centres.

LED lighting has been introduced in the sports halls, squash courts and swimming pools at all three Centres to improve the lighting levels and reduce energy consumption.

A new larger gym at the Triangle opened towards the end of February which has been very well received by customers.

A temporary café has been created in the old gym area to allow a new reception and café area to be created. The new reception and café will be operational in early October at which point work will commence on building the Clip n Climb facility in the area presently occupied by reception. The temporary café area will then be converted into a large exercise studio to cater for the ever increasing demand for classes.

Towards the end of the year the members changing rooms at both The Triangle and Dolphin will be refurbished and a new spa pool, steam room and sauna will be installed at The Dolphin and the Kings Centre will benefit from refurbished toilets in the reception area.

All of the improvement works are planned to be completed by the end of December this year.

Attendance figures for the Centres and Halls continue to be above target with 640,114 visits from April-July 2017 inclusive against the target set of 587,734.

In July membership levels reached their highest ever level of 12,793 with both The Triangle and The Dolphin recording their highest ever numbers.

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| Extension of the green waste service to a further 2,000 users | Judy Holmes | Gary Marsh | New Performance Indicator for monitoring - number of green waste service subscriptions. |
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Progress

There were 17,241 subscriptions to the green waste service at 31st July 2017. There is an ongoing marketing campaign in place to expand the customer base in order to achieve 18,200 subscriptions by the end of the financial year.

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| Making best use of our land and commercial property holdings | Peter Stuart | Jonathan Ash-Edwards | Existing PIs the percentage of rental income collected and rate of return. Written report on progress. |
| <p><u>Progress</u> <i>100% of the rent due on the Council's commercial property was collected in the first quarter of the financial year, which amounted to £383,733.</i></p> <p><i>The Council is in the process of acquiring the long leasehold interest of Flat 23 St Wilfrid's Way at The Orchards. The purchase will enhance the Council's capital share of the Orchards and generate additional rental income. Age UK recently vacated the Redwood Centre in Haywards Heath and in the interim it has been let to Sussex Uniforms on a 3 month licence whilst the property is marketed. This will generate an income for the Council and will mitigate costs that empty buildings often incur by reducing the risk of it being targeted by vandals.</i></p> <p><i>A commercial property update report will be considered at the meeting of the Scrutiny Committee for Leader, Resources and Economic Growth on 8 November 2017.</i></p> | | | |