

Appendix B

Cabinet 20 November 2017

Quarter 2 progress to Flagship Activities 2017/18 under the Council's Priorities

Council Priorities and Flagship Activities	Service Head	Cabinet Member	Monitoring arrangements
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 up at 91% in the second quarter, well above the target of 75%. This only refers to successful submission of self-service on-line forms. Telephone calls that come into the Customer Services Team and are then dealt with by forwarding onto other parts of the council will form part of this performance indicator. However, this is currently proving difficult to gauge with the Council's current phone system. Work will continue to progress the identification of a new phone supplier so this can be measured.</i></p> <p><i>For the customer satisfaction performance indicator, telephone surveys have been undertaken of a sample of customers who telephoned the customer contact centre to gauge the level of satisfaction. In the second quarter, feedback from those surveyed was 96% positive. Methods of sampling a larger customer base are being investigated by our Digital Team and this will include feedback on written interactions with the Customer Services Team. A more robust survey of telephone interactions with the Customer Services Team will be included as part of any future phone system as mentioned above.</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 6,999, which was slightly below the target of 7,374.</i></p> <p><i>Improved procedures have been introduced in the Customer Services Centre for dealing with requests for service from Building Control. This no longer requires the Customer Contact team to complete an e-form, with service requests now able to be loaded direct into the Salesforce Customer Relation Management System. The overall effect is a time saving in the Customer Services Centre freeing up individuals to field more customer calls.</i></p> <p><i>This new process is ahead of schedule and moves the Customer Services Centre closer to full digitisation. More services will follow this same process in the future meaning the number of e-forms submitted is likely to drop further. We will therefore need to review this particular performance indicator as a measure of digital service delivery.</i></p>			

Sustainable economic growth

Progressing the Town Centre redevelopment at Burgess Hill	Peter Stuart	Jonathan Ash-Edwards	Written report on progress.
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Progress
All pre-commencement planning conditions relating to the Gas Holder site in Leylands Road, Burgess Hill have now been discharged and demolition of the Gas Holder is well underway. A s73 application is under consideration for a change in design of the Lidl store (moving to a single storey building with a slightly smaller footprint – though still a larger shopping area than the current store).

Progress continues to be made in the town centre in relation to the temporary site for the library and the new Iceland premises. New River have sought formal agreement to undertake early works ahead of the new lease becoming active. Formal notice was issued to Places for People in July in relation to the Martlets Hall and we are in the process of agreeing a closure date. The target completion date for the town centre remains 2020-21.

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. The project is due to start in November, with completion in December 2018.

Work to demolish the former Martell's site in Queens Walk, East Grinstead has commenced. The site will be redeveloped to provide 129 homes, 1,624 square metres of retail space and a new car park.

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.

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.
<p><u>Progress</u> <i>The inaugural micro-business grant scheme committed all £83,000 available, supporting 48 businesses. West Sussex Chief Executives have agreed to using the business rates pool to support a second programme and West Sussex Leaders will be taking a final decision on the 8th November.</i></p> <p><i>Cabinet has agreed a Local Discretionary Business Rates Relief Scheme to allocate central government funding of £379,000 this year to businesses adversely affected by the revaluation of business premises. This will award relief to small and medium sized independent businesses in Mid Sussex facing an increase of £300 or more in their bill, with some 450 businesses benefitting from the cancelling out of 52% of their bill increases for 2017/18.</i></p>			
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 30 January 2018. There may be new Performance Indicators coming out of the Strategy.
<p><u>Progress</u> <i>The Economic Development Member Working Group met on 10th October to consider a detailed list of actions to be taken forward through the Economic Development Strategy. Although good progress has been made on the Strategy, it was felt that additional time was required to ensure the best possible end product and officers agreed with the Chair of the Working Group to submit the draft to this Scrutiny Committee on 30th January.</i></p>			

Strong and resilient communities			
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..
<p><u>Progress</u> <i>The Cabinet Grants Panel met in April, June and August to consider Corporate Grants and there are two further Cabinet Grants Panel meetings scheduled in October 2017 and March 2018.</i></p> <p><i>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, eleven Small Grants for Silver Sunday Events (£2,750) 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.</i></p> <p><i>Grants were awarded to Town and Parish Councils, sports clubs, charities and voluntary organisations for a diverse range of projects which benefit the wider community. These include a</i></p>			

green gym project, military history events, counselling services, community arts projects, family activities, building and facilities improvements. The Silver Sunday Events, to celebrate the contributions of older people, were organised by community groups across the District, throughout October.

Ensure that the “Think Family” community initiatives are delivered and supported

Peter Stuart

Norman Webster

Written update from Partnerships Manager.

Progress

The Second meeting of the Strategic Joint Action Group (SJAG) in its new form is on the 14 December. The focus for the rest of this financial year will be to support the projects currently running, funded from the previous year, develop the Strategic Intelligence Assessment and to develop the Targeted Intervention Project. This supports families with the most needs, with services supplied by the voluntary sector. These projects include:

- Story bag literacy project – Bentswood Community Partnership. The project uses volunteers to sew story bags and create activity ideas cards to encourage reading and promote confidence in using books.
- Crawley Town Kicks – Crawley Town Football Club coaches have set up a weekly football session running at Mount Noddy Recreation Park, East Grinstead. They have now received funding from the Premier League and delivered an age appropriate health and nutrition workshop for participants. 4 young people have completed a Sports Leader Playmaker award.
- Freedom Programme and Recovery Tool Kit – Safe In Sussex – Safe in Sussex are delivering three cycles of the Freedom Programme, a twelve week course, supporting women experiencing domestic abuse,
- Copes Family Outreach – Action in rural Sussex. The project aims to equip families with the necessary skills to improve emotional well-being, family functioning and parenting and works with students and their parents or carers from the Burgess Hill Academy.
- Sparkle – Hope (anxiety and mental health project for women) - A Sparkle group offers a regular contact point to build and maintain relationships of trust and friendship and supports mothers who are feeling isolated.
- Mental Health Awareness – Bentswood Community Partnership –The project aims to provide a “coping toolbox” to help people improve their mental wellbeing.
- Volunteer Training - Bentswood Community Partnership. The project seeks to build capacity in the community through providing volunteer training courses in: fundraising; diversity; health and safety; asset based community development; project planning; and trustee training.

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.

The Council’s Early Intervention Officer is currently working with eleven 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 433 interventions in the second quarter. 89% 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:

Weight off Workshops

Six Adult Weight of Workshops groups started in September and October at venues including Burgess Hill, Haywards Heath, East Grinstead and Balcombe.

Health and Wellbeing Network

A meeting of the Health and Wellbeing Network was held on 4th October. This is a Forum of health related community groups, charities and statutory services. The meeting focussed on Support to Access Community Services, including speakers on Community Transport Sussex, West Sussex Occupational Therapy and the CAB Financial Support Service.

Health Event East Grinstead

The Wellbeing Service organised an East Grinstead Health and Wellbeing Event at Chequer Mead Hall on 20th October providing older residents with information and advice on staying fit and well in later life. The event was provided in partnership by Mid Sussex Wellbeing, East Grinstead Town Council, Local Patient Participation Groups (PPGs) and the NHS and featured:

- A free Wellbeing MOT
- The exploration of mindfulness with a free relax and breathe session
- The opportunity to take part in our free activity classes including Zumba, Tai Chi & Well-balanced
- A free 30 minute NHS Health Check
- Information about local groups and activities in East Grinstead.

Pre-Diabetes

The service runs half day Pre-diabetes courses which have been booked out in advance for the next 3 months (4 booked). The majority of the referrals have been via GP practices. Two extra courses have been commissioned to run before the start of the New Year to cope with demand.

Enable the provision of 200 new affordable homes

Judy Holmes

Andrew MacNaughton

Existing PI- Number of new affordable homes delivered.

Progress

61 new affordable homes have been delivered to date this year. As reported previously, the number of units expected to be completed during 2017/18 currently falls well short of the 200 target. This is due to a delay to start on site on a number of the schemes. We are working closely with affordable housing providers to improve delivery rates, including exploring using the Council's own land to promote affordable housing. We expect the shortfall units to be completed in 2018/19.

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). The Council will grant them an agreement for lease pursuant to a lease agreement to allow them to build on the recreation ground and extend the car park.

Slaugham Parish Council 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 contractor to carry out the building work and the Council has signed a Development and Lease agreement to enable them to carry out the work, due to be completed in June 2018. A revised planning application has been submitted.

Funding has been agreed with Lewes District Council for improvements to the play facilities at World's End Recreation Ground, Burgess Hill and consultation was completed over the summer. The next stage is design and procurement, with the project due for completion in the winter of 2017/18.

Options are being explored for the delivery of renewable energy improvements to the Council's pavilions in order to improve their sustainability and reduce energy costs.

Financial independence

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. A temporary café was created in the old gym area to allow a new reception and café area to be created. The new reception and Costa café became fully operational in early October at which point work commenced on building the Clip n Climb facility in the area previously occupied by the old reception. The temporary café area is now being converted into a large exercise studio to cater for the ever increasing demand for classes.

Work commenced on refurbishing the members changing rooms and providing a new spa pool, steam room and sauna at The Dolphin in late September with a completion date of mid-November.

The final projects within the present programme are the refurbishment of The Triangle member's changing rooms and the Kings Centre reception area toilets.

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

A report will be presented to Scrutiny Committee for Customer Services and Service Delivery on 22nd November recommending further improvement to the Dolphin and Triangle centres.

Attendance figures for the Centres and Halls continue to be above target with 938,371 visits from April- September 2017 inclusive against the target set of 857,932. In September membership levels reached their highest ever level of 12,983 with both The Triangle and Kings recording their highest ever numbers.

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.
<p><u>Progress</u> <i>There were 17,548 subscriptions to the green waste service at 30th September 2017. There is an ongoing marketing campaign in place to expand the customer base further and the average growth is now around 48 new subscriptions per week, which means the project remains on target to deliver a total of 18,200 subscriptions by the end of 2017/18.</i></p>			
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 second quarter of the financial year, which amounted to £595,643.</i></p> <p><i>The Council has acquired 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.</i></p> <p><i>Opportunities are being explored for the appropriate disposal of surplus land and buildings to generate capital receipts. Also to exploit opportunities to provide affordable housing on Council land through schemes at beyond the 30% affordable housing requirement.</i></p>			