

Appendix B

Scrutiny Committee for Leader, Resources and Economic Growth 7 March 2018

Quarter 3 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 87% in the third 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. Work is progressing to identify a new phone provider which will assist with establishing this performance information. We have met with 3 potential providers.</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 third quarter, feedback from those surveyed was 98% 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 third quarter was 6,724, compared to the target of 7,374. Web forms have been improved, with frequently used web forms simplified and placed more prominently on our webpages. Improved procedures have been introduced in the Customer Services Centre for dealing with requests for services, which 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 (CRM) System. The overall effect is a time saving in the Customer Services Centre freeing up individuals to field more customer calls. 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.</i></p> <p><i>These initiatives and the new CRM have helped to reduce the number of telephone calls received by the Customer Services Team. From 2014/15, baseline call volumes have decreased by over 20,000 calls, representing an estimated £51,200 efficiency gain. Efficiency has also been</i></p>			

enhanced by several different services being able to be dealt with in one call at the first point of contact.

Progress with the Council's Digital Programme was reported to the Scrutiny Committee for Customer Services and Service Delivery on 13 February.

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

New Lidl store, Leylands Road: demolition of the gas holder on Leylands Road was completed in Autumn 2017 and thereafter the decontamination works to ready the site for development have been taking place, which were completed this month (February 2018). The planning condition for the site requires a verification report on the works before final sign can be given, and that will take place before the end of February 2018. A construction management plan has been received, and construction on site will begin in March 2018 with an expected 29 week build time.

Closure of the Martlets Hall will take place on 30 June 2018 to allow for the redevelopment of the town centre by New River Retail. The Council is working to support the relocation of the remaining users to other local venues and negotiated a financial contribution from New River Retail to assist with this.

Development of the new store on Church Walk has been underway since the start of January 2018, with Iceland intend to move to their new premises on 20 March 2018.

Key dates for the Town Centre redevelopment are as follows:

- *February - 2018 work begins to accommodate the temporary library adjacent to New Look, with move to be completed by the end of March 2018*
- *Summer 2018 - construction to begin for the new complex featuring over 14,000m² of retail space, a 10 screen cinema, a 63 bed hotel, a new library, and 142 new homes.*
- *Autumn 2020 completion and launch of new town centre complex.*

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 be completed in December 2018.

Work to redevelop 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. Revisions to the agreed planning application of May 2017 were agreed at the District Planning meeting on 25 January 2018. Apart from some technical matters there were revisions to the internal layout of apartments, the external appearance, size and bulk of the structure and additional parking.

Working towards the provision of new business parks at Burgess Hill	Judy Holmes	Jonathan Ash-Edwards	Written report on progress.
<p><u>Progress</u></p> <p><i>The first reserved matters application for the Hub has now been approved and all pre-commencement conditions have been cleared. Work on site will start in spring.</i></p> <p><i>Monthly project meetings have been scheduled with the promoters of the Science and Technology Park and the scope of additional work to be undertaken has been identified. The Council has worked with the Coast to Capital Local Enterprise Partnership (LEP) and Department for International Trade (DIT) and the promoters to seek to secure support from DIT to promote the site.</i></p> <p><i>The Council has provided comments on an updated Masterplan for the Northern Arc and commissioned expert consultants to review costs and viability of the Northern Arc proposals. The Council continues to work closely with the Developers and Homes England regarding future planning applications for development.</i></p>			
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></p> <p><i>A new microbusiness grants fund for 2018/19 has been approved – which will allocate £72,000 in 2017/18. The scheme is part of a County-wide initiative funded through the West Sussex Local Enterprise and Apprenticeship Platform (LEAP) programme. The scheme will be launched through a range of communication channels during March and April, with one of the first launch events taking place at the Haywards Heath Business Association AGM on 13 March.</i></p> <p><i>Under the scheme microbusiness (those with 10 or fewer employees) will be offered up to £2,000 to support growth or £1,500 to help employ an apprentice. The scheme offers match funding: bidders will need to match fund at least 50 per cent of total costs of each bid, and grant funding must be spent by December 2018.</i></p> <p><i>The scheme represents a continuation of the microbusiness grant scheme that ran throughout 2017/18, in which just over £83,000 was awarded to 48 bids. Take-up for the scheme was good, with the £71,400 originally received from West Sussex County Council supplemented by a further £12,286 from the Community and Economic Development Fund to meet demand.</i></p> <p><i>Alongside the microbusiness grants fund the Council will also launch the Independent Retailers' Fund. This programme is new for 2018/19. This is a West Sussex-wide initiative. It offers funding to help retailers enhance the impact of their shops on the high street using two approaches: staff training and shop front improvements.</i></p> <p><i>For Mid Sussex, a total of £18,200 is available for workshops and training, with individual awards of £500 for training and £1200 for workshops. A total of £21,000 is available for shop front enhancements, up to a maximum of £4,000 per bid to fund up to 75 per cent of the total cost. The programme will be launched alongside the new microbusiness grants scheme.</i></p> <p><i>The Council's Local Discretionary Business Rates Relief Scheme has been targeted at small and medium sized independent businesses in Mid Sussex facing an increase of £300 or more in their</i></p>			

bill from the revaluation of business premises. Funding of £379,000 has been allocated, with some 450 businesses benefitting from the cancelling out of 52% of their bill increases for 2017/18.

Production of a new Economic Development Strategy	Judy Holmes	Jonathan Ash-Edwards	Written report on progress with developing a new strategy. There may be new Performance Indicators coming out of the Strategy.
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Progress

The Council's refreshed Economic Development Strategy is currently being finalised and will be presented to full Council in March. The Strategy sets out the Council's vision for Mid Sussex to 2031, complementing the District Plan. The Strategy is accompanied by an Action Plan which sets out the specific outcomes the Council is seeking to deliver with partners. It will be updated every five years.

The draft Strategy has been considered by the Portfolio Member and the Economic Development Members' Working Group. It will be presented to the Scrutiny Committee for Leader, Resources and Economic Growth on 7 March 2018 and to Full Council on 28 March.

The delivery of the Strategy will be a collaborative enterprise with extensive involvement of partners at local, county, and regional level. With that in mind the Action Plan has been developed with extensive input from key partners including the three local business associations, the Town and Parish Councils, Economic Development Board, Gatwick Diamond and the LEP. Officers have also liaised closely with West Sussex County Council and Greater Brighton to maximise synergies and ensure alignment with their economic development strategies.

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.
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Progress

The Cabinet Grants Panel met in April, June and August to and October to consider Corporate Grants and a further 26 grant applications have been received for consideration at the next meeting in March 2018.

To date, during the current financial year we have invested £483,094 in voluntary and community groups in the District through 32 Community & Economic Development Grants (£76,848) for equipment and activities, 11 Facility Grants (£172,252) for capital projects, 11 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.

The awards were made to a diverse range of not for profit organisations including sports clubs, churches, charities and voluntary organisations, friends groups, uniformed groups for children and young people, Town and Parish Councils. The funding has contributed towards local projects to provide a playground and outdoor gym equipment, military history events, counselling services, dementia support, creative workshops, family activities, buildings 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.
<p><u>Progress</u> <i>The Second meeting of the Strategic Joint Action Group (SJAG) in its new form took place on 14 December. The focus for the rest of this financial year continues to be to support the projects currently running, funded from the previous year, and to develop the Strategic Intelligence Assessment. Also to progress the Targeted Intervention Project, which supports families with the most needs through services supplied by the voluntary sector. These projects include:</i></p> <ul style="list-style-type: none"> • <i>Story bag literacy project – Bentswood Community Partnership.</i> • <i>Copes Family Outreach project – delivered through Action in rural Sussex.</i> • <i>Sparkle – Hope (anxiety and mental health project for women).</i> • <i>Mental Health Awareness – Bentswood Community Partnership</i> • <i>Volunteer Training - Bentswood Community Partnership.</i> • <i>Freedom Programme and Recovery Tool Kit – Safe In Sussex – Safe in Sussex have delivered two cycles of the Freedom Programme, a twelve week course, supporting women experiencing domestic abuse.</i> <p><i>The Early Intervention Project continues throughout this financial year funded by the Police and Crime Commissioner’s (PCC) Office. Funding has been reviewed with the PCC and will remain the same for 2018/19, but will be reduced for the subsequent two years. Discussions are taking place with the PCC to plan appropriately.</i></p> <p><i>The Council’s Early Intervention Officer is currently working with eleven families.</i></p>			
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.
<p><u>Progress</u> <i>The Wellbeing Team delivered 437 interventions in the third quarter. 88% 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:</i></p> <p><u>Weight off Workshops</u> <i>Six Adult Weight of Workshops groups started in September and October at venues in Haywards Heath; East Grinstead, Burgess Hill and Balcombe.</i></p> <p><u>Health and Wellbeing Network</u> <i>A meeting of the Health and Wellbeing Network was held on 4 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.</i></p> <p><u>Health Event for Older People East Grinstead</u> <i>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 with more than 20 partner groups including Mid Sussex Wellbeing, East Grinstead Town Council, Local Patient Participation Groups (PPGs)</i></p>			

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, with over 50 older people taking part.
- A free 30 minute NHS Health Check, with 34 blood pressure checks carried out and 4 referred back to their GP for further checks.
- 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. The majority of the referrals have been via GP practices. Two extra courses were commissioned to run before the end of December to cope with demand.

Enable the provision of 200 new affordable homes	Judy Holmes	Andrew MacNaughton	Existing PI- Number of new affordable homes delivered.
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Progress

71 new affordable homes have been delivered to the end of December 2017. As reported previously, the number of units expected to be completed during 2017/18 currently fall short of the 200 target, with the shortfall units expected to be delivered in 2018/19. This is due to a delay to start on site on a number of the schemes. We continue to work closely with affordable housing providers to improve delivery rates.

The Scrutiny Committee for Community, Housing and Planning considered a comprehensive affordable housing report at their meeting on 14 November and agreed to an all Member Workshop, This was held on 12 December, when options for improving the delivery of affordable housing were set out, including exploring using the Council's own land to promote affordable housing.

Following the workshop Officers are working on developing initiatives in partnership with our key affordable housing partners to deliver additional affordable units. These units will be in addition to those secured through S106 sites and will improve affordable housing delivery. We are also working with a consultant on the provision of new temporary accommodation through acquisition and leasing arrangements to reduce our spend and reliance on guest house accommodation. Such provision will be accommodated within the district where possible and provide a better standard accommodation.

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.
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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 project has planning permission, the Parish Council has appointed a contractor and work commenced on site in January 2018. The Council has issued an agreement to lease in respect of the construction of the community building on the site.

Major improvements are planned to the Skatepark in Victoria Park, Haywards Heath which have been informed by consultation with the skater community in the design. The design has been finalised and work started in January removing the old equipment and creating the new Skatepark. It is expected to open in April.

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 2018/19.

A new changing and toilet facility has been installed at Fairfield Recreation Ground, Burgess Hill

A new project has come forward to alter and extend Mount Noddy Pavilion costing £250,000. This is to be funded from S106s monies.

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.

Progress

All of the Leisure Improvement Works planned for the programme to date have now been completed and are listed below:

Triangle

New Gym, offices and toilets; 600 new lockers across wet change, dry change and gym; new LED lighting in the sports hall, pool hall and wet change area; new reception and café; new Clip n Climb facility and new Exercise Studio; refurbished male and female Members' changing areas.

Dolphin

New LED lighting in wet change and sports hall; over 250 new lockers in wet and dry changing areas; refurbished male and female Members' changing areas; new Members' spa pool; steam room and sauna.

Kings Centre

LED lighting in sports hall and pool hall; wet changing rooms and poolside retiling; and toilet refurbishment.

Attendances

Attendance figures for the Centres and Halls continue to be above target with 1,528,541 visits from April 2017 – January 2018 inclusive against the target set of £1,406,881 which is 121,660 (8.65%) over target.

Membership Levels

In January 2018 membership levels reached their highest ever level of 13,416.

Future Improvements in 2018

A report was presented to Scrutiny Committee for Customer Services and Service Delivery on 22nd November 2017 and Full Council on 31 January 2018 recommending further improvement to the Dolphin and Triangle centres.

The required finance was approved and work will commence on enhancing The Triangle Pool facilities and increasing the car parking capacity of the Dolphin between February and August of this year.

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.

Progress

There were 17,693 subscriptions to the green waste service as at 8 February 2018, 1,873 of which were new subscriptions for 2017/18. There is an ongoing marketing campaign in place to expand the customer base further and the average growth is now around 41 new subscriptions per week, which means the project remains on target to deliver 2,000 new subscriptions by the end of 2017/18.

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.

Progress

99% of the rent due on the Council's commercial property was collected in the third quarter of the financial year, which amounted to £384,849.

The Council has brought in-house the management of the Orchards Shopping Centre in December 2017. This allows the use of our established contractors which results in efficiency savings for both the tenants and the Council.

Work is underway to design and install a changing place toilet at the Orchards Shopping Centre.

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 is generating additional rental income.

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.