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5 October 2018

Dear Councillor,

A meeting of **CABINET** will be held in the **COUNCIL CHAMBER** at these offices on **MONDAY, 15TH OCTOBER, 2018 at 4.00 pm** when your attendance is requested.

Yours sincerely,  
KATHRYN HALL  
Chief Executive

**A G E N D A**

	<b>Pages</b>
1. To receive Declarations of Interest from Members in respect of any matter on the Agenda.	
2. To receive apologies for absence.	
3. To consider any items that the Leader agrees to take as urgent business.	
4. Performance Monitoring for the First Quarter of 2018/19	<b>3 - 44</b>
5. Proposed Termination of Rural Management Agreement in relation to Janes Lane Pavillion.	<b>45 - 46</b>
6. To consider whether to exclude the Press and Public from the meeting during consideration of the following items in accordance with Section 100A of the Local Government Act 1972 on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A of the said Act.	
7. Investment Property Acquisition – Exempt.	<b>47 - 52</b>
8. Questions pursuant to Council Procedure Rule 10 due notice of which has been given.	
To: <b>Members of Cabinet:</b> Councillors G Wall (Chairman), J Ash-Edwards, J Llewellyn-Burke, A MacNaughton, G Marsh, M Thomas-Atkin and N Webster	



## PERFORMANCE MONITORING FOR THE FIRST QUARTER OF 2018/19

REPORT OF: HEAD OF CORPORATE RESOURCES  
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Email: [Neal.Barton@midsussex.gov.uk](mailto:Neal.Barton@midsussex.gov.uk) Tel: 01444 477588  
Wards Affected: All  
Key Decision: No  
Report to: Cabinet  
15<sup>th</sup> October 2018

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### Purpose of Report

1. This report provides the Cabinet with information about the Council's performance for the first quarter from April to June 2018. It uses the bundle of performance indicators previously agreed for monitoring in 2018/19. The report also updates on progress with the Council's flagship activities, identified in the 2018/19 Corporate Plan.

### Summary

2. Performance in the first quarter of 2018/19 has been good overall, with most services performing at or close to target. In the small number of cases where service targets are not being fully met, the reasons for this are clearly understood and appropriate action is being taken





### Recommendations

3. **The Cabinet is requested to note the Council's performance and progress with flagship activities in the first quarter of the year and identify any areas where further reporting or information is required.**
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### Introduction

4. This report has previously been considered by the Scrutiny Committee for Leader, Resources and Economic Growth on 3<sup>rd</sup> October. Issues raised by the Committee are set out in paragraphs 70 to 84.
5. One of the functions of the Scrutiny Committee for Leader, Resources and Economic Growth is to regularly monitor the performance of the Council's services, with a view to determining whether any additional scrutiny is required of services, particularly if performance is not of a satisfactory level. To do this, the Committee is provided with performance information on a quarterly basis.
6. Performance information is presented in a standard format across all services using the bundle of performance indicators agreed by the Committee for 2018/19. Performance measures have been developed to capture the core areas of each service. Where possible a target is set for the year against which performance is measured. Some performance measures do not have targets as these measures are "health checks" and for monitoring purposes only.





7. Performance information for the first quarter is provided at Appendix A. This is set out in tabular form using a traffic light system as explained below:

-  red – 10 percent or more off target
-  amber – slightly off target (less than 10 percent)
-  green – on or exceeding target
-  health check - indicator for information only

8. The Committee also has responsibility for monitoring progress with the flagship activities in the Corporate Plan for 2018/19. Progress in the first quarter is reported at Appendix B.

### Overall Performance

9. Performance has continued to be good across the Council in the first quarter, with a small number of exceptions of which more details are provided later in the report. The first quarter position in comparison with the previous financial year is summarised below:

Quarter 1	 Green	 Amber	 Red	 Health check	Total
2018/19	35 (85%)	2 (5%)	4 (10%)	15	56
2017/18	32 (76%)	4 (10%)	6 (14%)	14	56

10. Not all aspects of the Council's work can be measured by formal indicators and in some cases the Council has little or no influence over performance. Therefore this work is measured using health check indicators which are outlined in Appendix A. These are intended to provide Members with a holistic view of the Council's work.

### Performance meeting or exceeding targets (green)

11. Of the 41 indicators with targets, 35 met or exceeded their target. This has been achieved despite increased volumes of work in key areas. This section of the report provides more information about some of these performance achievements.

### Percentage of undisputed invoices paid within 10 days of receipt

12. Performance in the first quarter of 2018/19 was 98.3% paid within 10 days of receipt compared to the target of 95%, with 1,168 invoices received. Performance in the same quarter of last year was 98.6% out of the 1,326 invoices received paid within the target period. 100% of the undisputed invoices received in the first quarter of this year were paid within 30 days. This indicator continues to be a high priority for the Council in supporting small businesses where cash flow can be critical to their economic health.

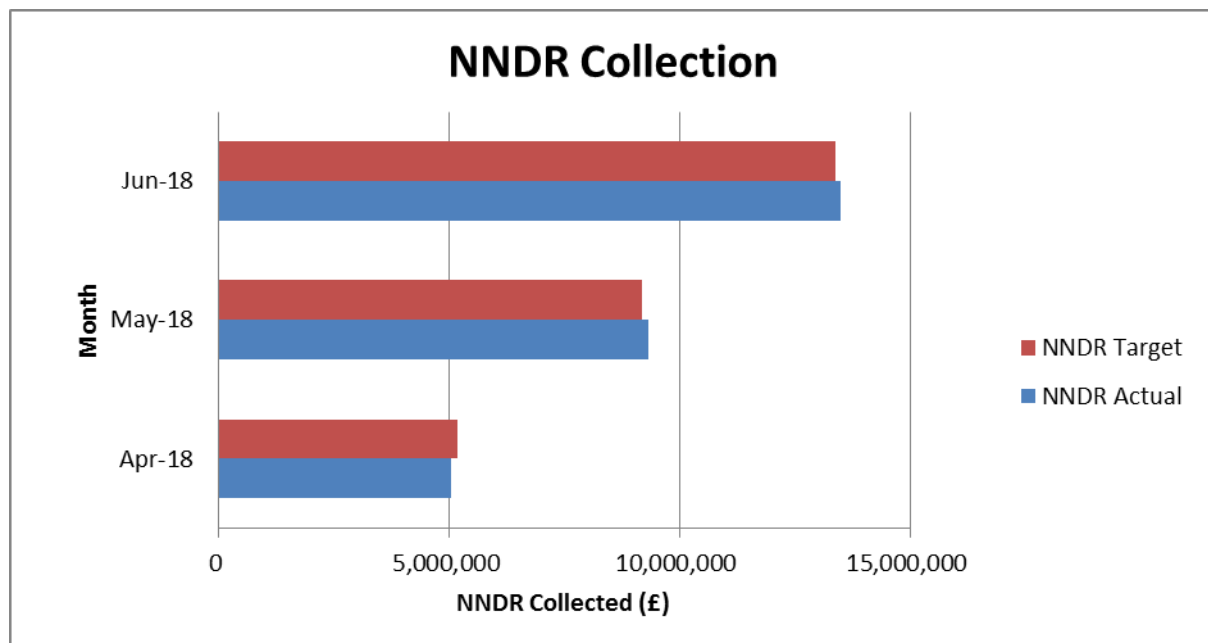
### Percentage of Council Tax collected

13. Council Tax collection was at the target level of 29.9% in the first quarter of the year with £31,008,057 collected. This compares to the first quarter of 2017/18 when the collection rate was 30% and £29,331,816 collected, although the figures are not directly comparable for the 2 years as more Council Taxpayers have elected to pay over 12 months rather than 10 in 2018/19 and we will not get a true comparison until the financial year end. However, in cash terms the amount of Council Tax collected has increased by almost £1.7 million. Figures have been released for the collection rates of other Sussex councils in 2017/18, which places Mid Sussex second from the best behind Horsham at 98.7% and in the top quartile nationally.

### Percentage of Non-Domestic Rates Collected

14. Collection of Non-Domestic Rates at the end of the first quarter had reached 30.3%, which was above the target of 28.1% and with £14,403,773 collected. This is an improvement on last year's collection rate at quarter 1 of 27.8%, when the amount collected was £12,700,366. Increased collection has been achieved through a focus on more proactive engagement with Business Ratepayers in enforcement and greater flexibility in making payment arrangements. As with Council Tax collected the figures are not directly comparable for the 2 years as more Business Ratepayers have elected to pay over 12 months rather than 10 in 2018/19 and we will not get a true comparison until the financial year end.

Figure 2 below shows monthly collection against targets for the first quarter (update chart)



### The percentage of rent due collected

15. In the first quarter of 2018/19 97% of the rent due was collected, which was at the target level. The amount of rent collected was £426,705. This compares to a collection rate of 99% in quarter 1 of last year, with £383,733 collected. This rent includes income from the Orchards Shopping Centre. One of the Council's flagship activities for 2018/19 is to introduce new management arrangements and improved facilities at the shopping centre and further information is included at Appendix B.

#### Percentage of complaints responded to within published deadlines

16. 100% of complaints were dealt with within the published deadlines. Generally the deadline is to acknowledge complaints within 5 working days and deal with them within a further 10 working days. There were 73 complaints received in the first quarter, compared to 65 in the first quarter of the previous year. The breakdown of the main services in receipt of complaints is as follows:
- Waste and Outdoor Services - 23
  - Landscapes – 10
  - Corporate Estates and Facilities - 7
  - Parking - 5
  - Revenues – 9
17. The Council has received the letter for 2017/18 from the Local Government and Social Care Ombudsman regarding complaints. This shows 19 complaints considered by the Ombudsman, only one of which was upheld. The Annual Complaints Report will be considered by the Scrutiny Committee for Customer Services and Service Delivery on 7<sup>th</sup> November 2018.

#### Average waiting time to speak to customer services officer

18. This refers to the average waiting time in seconds to speak to a customer services officer for all services in the Customer Contact Centre, including the switchboard. Calls are answered in the Contact Centre for nine Council services direct lines, including Building Control, Electoral Services, Parking Services and Waste Management. Performance in the first quarter of 2018/19 was 19 seconds compared to the target level of an average of 30 seconds. 21,379 calls were answered. This is an improvement on the first quarter of last year of an average of 30 seconds with 24,187 calls answered. In addition to telephone callers, the Customer Contact Centre dealt with 8,957 visitors to reception in the quarter.

#### Percentage of enquiries resolved at first point of contact and submission of e-forms

19. Accessing the service at first point of contact is measured through the proportion of the automatic forms available on our website successfully submitted and telephone enquiries resolved first time. Performance in the first quarter was 84% against the target of 75% and relates to analysis of forms only. Work is progressing to establish data to monitor telephone calls and resolution at first point of contact.
20. The number of e-forms submitted in the quarter was 6,913 compared to 7,912 last year. This is a reflection of more requests for services being dealt with directly through the Customer Relation Management System, rather than using an e-form. Widening the range of the Council's digital services is one of the Council's flagship activities for 2018/19 and further information is included at Appendix B.

### Monthly customer satisfaction scores and number of compliments received

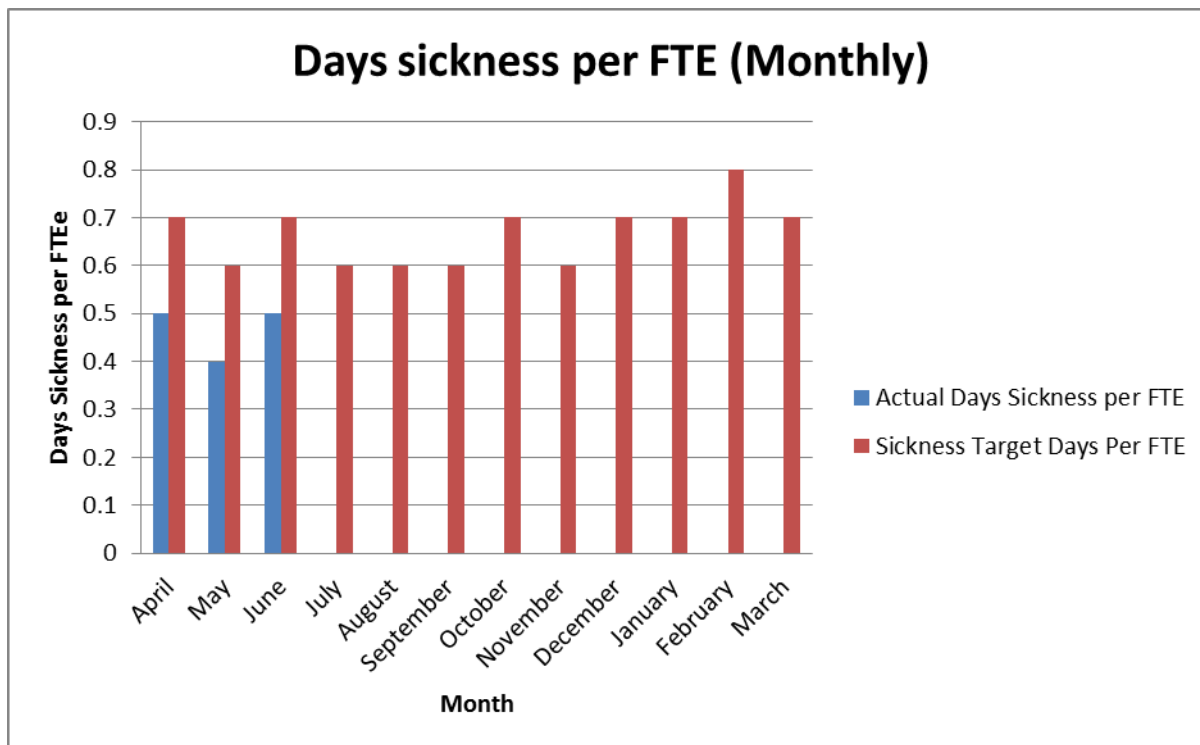
21. Customer satisfaction is being measured by calling back a sample of customers who had previously called the Contact Centre to gain their feedback. Feedback from those surveyed has been 100% positive. The customers surveyed had contacted the Council in connection to a wide range of services including waste, travellers, benefits, elections, switchboard, concessionary fares, parking, pest control, building control, taxi licensing and revenues.
22. In addition to surveys of customers, the number of compliments received is also an indicator of customer satisfaction. There were 104 compliments received in the first quarter. The main services in receipt of compliments were
  - Customer Services - 42
  - Development Management - 33
  - Waste and Outdoor Services - 6
  - Corporate Estates and Facilities - 3
  - Elections - 3

The latest "Make A Difference" award to recognise outstanding staff customer service was received by one of the Council's Civil Enforcement Officers for displaying compassion and empathy in assisting a customer who had suffered a recent bereavement.

### Staff sickness absence rate

23. This was 1.4 days per full-time equivalent (fte) member of staff in the first quarter compared to a target of 1.95 days. The number of medium and long-term absences has reduced over the quarter, although there were 2 ongoing absences being actively managed. This is an improvement on sickness absence in quarter 1 2017/18, which was 1.59 days per full-time equivalent member of staff. Improved performance is also the result of back to work interviews and promoting the availability of support to staff through measures such as the Employee Assistance Programme.

Figure 1 below shows the monthly figures for sickness rates against the target.



#### Staff turnover

24. Staff turnover in the first quarter of the year was 0.7% compared to the target of 3.7%. This is an improvement on the first quarter of 2017/18 when the turnover rate was 2.5%. Staff turnover can be affected by a number of factors, many of which are out of the control of the Council such as the local economy and job market. The 0.7% turnover rate refers to 2 voluntary leavers in the first quarter. One leaver related to career opportunities and the other took retirement.

#### The number of visits made to the Leisure Centres and Civic Halls

25. The number of visits to the Council's Leisure Centres and halls continues to exceed targets for the quarter, with 442,881 visits compared to the target of 428,822. Attendance figures for June were adversely affected by the closure of the Triangle Leisure Pools from 4 June to allow for the installation of new attractions. This reopened on 23<sup>rd</sup> July in time for the commencement of the school holidays. The delivery of further improvements to the leisure pool at the Triangle Leisure Centre is one of the Council's flagship activities for 2018/19 and further information is included at Appendix B.

#### Amount of waste per household which is disposed of in landfill sites (kilos)

26. This was 104 kgs in the first quarter of 2018/19 compared to the target of 107 kgs and a reduction on the figure for the first quarter of last year, which was 108 kgs per household. Waste minimisation is closely linked to the Council's efforts to increase the levels of recycling, which are referred to below.



#### Percentage of household waste sent for reuse, recycling and composting.

27. The first quarter performance was at the target level of 45.5%. This is an improvement on the figure for the first quarter of 2017/18, which was 43.8%. The target has been profiled to take account of the seasonal variation in the amount of green waste collected. The overall target for the year is 43.5%, profiled for 45.5% in the summer months and as low as 39% in the winter.
28. Improved performance is partly due to the increase in the amount of green waste that has been collected. The number of subscriptions to the green waste service has increased by 455 over the first quarter to 18,220. The Council's Recycling Quality project has also contributed to the increase in recycling through an educational programme aimed at encouraging residents to minimise their waste and recycle effectively. The recycling pilot with the British Heart Foundation for the kerbside collection of textiles and small electrical equipment is one of the Council's flagship activities. This commenced in November 2017, with progress reported at Appendix B.

#### The percentage of enquiries relating to enforcements within Parking Services which are dealt with within 10 days

29. The 100% target for the first quarter was achieved. The number of enquiries dealt with was 1,005 compared to 901 in the same quarter last year, an increase of 11.5%. Former staffing issues of sickness and recruitment have been dealt with and performance is well up on the figure for quarter 1 of last year of 65%.

#### Other Parking Services performance

30. Performance in repairing car parking machines within the target time of 2 days was at 99% against the target of 97%. One of the Council's flagship activities for 2018/19 is to introduce cashless payment options for parking, which has been completed (please see appendix B). During July, 5 existing pay and display machines were upgraded to accept card payments and 37 machines were replaced to accept cash and/or card payments.
31. With regard to the cancellation rate of penalty charge notices, this was 6% for the first quarter of 2018/19. There is an Enforcement Service Level Agreement in place with West Sussex County Council that sets a 9% cancellation rate target for mitigating circumstances.

#### Proportion of Environmental Health service requests which are actioned and resolved within 3 months of receipt

32. Performance in the first quarter of 2018/19 was 97% compared to the target of 96%. This represents 512 out of 528 service requests and is an improvement on the performance in the first quarter of last year was 91%, with 576 out of 633 service requests resolved within 3 months.

#### Environmental Health service requests that are responded to within five working days

33. Service requests responded to within 5 working days was 99% in the first quarter of 2018/19, compared to the target of 97% and relating to 1,050 service requests. This

compares to performance of 97% in the first quarter of last year when 1,106 service requests were received. This is a challenging target, especially in busy periods. Requests for service cover the range of Environmental Health activities, including licensing, housing standards, environmental protection and food hygiene. The Team are preparing for changes to regulations which will increase the number of premises to be licensed as Houses in Multiple Occupation (HMOs) and under Animal Welfare regulations.

#### Number of health and wellbeing interventions

34. The wellbeing service supports and advises people who wish to make improvement to their lifestyle, such as losing weight, taking more exercise, improving their diet, reducing alcohol consumption or stopping smoking. The service delivered 630 interventions in the first quarter of 2018/19 against the target of 463. The main courses provided in the quarter included weight off workshops, back to exercise, the well balanced falls prevention programme, pre-diabetes courses and workplace health. The Wellbeing Team has launched a new GP practice based outreach service for 2018/19, which is one of the Council's flagship activities. Please see Appendix B for further information.
35. Of the people who responded to requests for feedback in quarter one, 85% of those assisted by the Wellbeing service reported a health improvement against a target of 80%. These calls are made 3 months after the intervention to monitor whether the intervention has led to a sustained improvement. The Wellbeing Team missed their 80% target in May. This primarily related to a pre-diabetes course held in February, where participants seemed to have considerable knowledge already of the information provided. Course content and referral pathways have been reviewed in response to this feedback.

#### Resolved anti-social behaviour cases as a percentage of those referred

36. This is new indicator for the committee to monitor from this year. Formerly just the number of cases was reported, but this new indicator seeks to provide a measure of how successful the Council has been in their resolution. For the first quarter of 2018/19 72% of the cases referred to the Council's Anti-Social Behaviour Officer were resolved against the target of 60%. This relates to 7 cases raised, with 5 resolved/closed. The majority of these cases related to neighbour disputes or were noise related.

#### Closed cases of families worked with by the Early Intervention Family project where outcomes are met or partially met

37. This is another new indicator for monitoring this year and also seeks to provide a measure of the effectiveness of the actions taken, rather than just the number of cases. The Council has an Early Intervention Officer, funded by the Police and Crime Commissioner's Office, who works with troubled families. For the first quarter of the year the Early Intervention Officer closed 5 cases, all of which where the planned outcomes of the intervention were met or partially met. Two of these cases involved a transfer to a school based professional for continuing support. The Early Intervention Officer is currently working with a further 6 families.

#### Number of households accepted as homeless

38. At 9, the number accepted as homeless by the Council is better than the target for the first quarter of the year of 20. The long term expectation is that the numbers approaching the Council for advice and assistance will increase due to demand for affordable housing and the implications of welfare reforms. The team had 194 households approaching the Council with a housing enquiry in the first quarter of 2018/19, compared to 219 in the same quarter of 2017/18.
39. The Housing Needs Team are implementing the requirements of the Homelessness Reduction Act, which came into effect from April 2018. It is anticipated that this will increase the workload. The Act requires that all households who approach the Council as homeless or threatened with homelessness, must have a full assessment and be provided with a written Personalised Housing Plan (PHP). The PHP must then be kept under review. There is a duty to work with all such households for a minimum of 56 days to try to either prevent or relieve their homelessness. This means that every application will require substantially more casework and most cases will require longer interventions, with additional paperwork.

#### Number of households living in temporary accommodation

40. The numbers in temporary accommodation stood at 48 at the end of June. This compares to 47 at the end of the first quarter of 2017/18. Overall, we are anticipating an increased need for the Council to make use of temporary accommodation. This is a reflection of factors previously reported to the Committee including the difficulties in accessing properties in the private rented sector and a lack of available Housing Association properties. The Homelessness Reduction Act has also led to an increase in the length of time that the Council has a duty to provide temporary accommodation for households in priority need.
41. Where the Council makes use of temporary accommodation, the aim is to ensure that households so placed are supported in their efforts to secure longer term housing to minimise the time they spend in temporary accommodation. The Housing Needs Team are using Homelessness Grant funding to employ a Temporary Accommodation and Homelessness Prevention Officer to assist with this. The average time that households are spending in temporary accommodation in quarter 1 was 34 weeks, compared to 38 weeks in the same quarter of 2017/18.
42. The Scrutiny Committee for Community, Housing and Planning considered a report on 27<sup>th</sup> June 2018 recommending to Cabinet that the Council provides its own temporary accommodation in Mid Sussex, thereby minimising the reliance on bed and breakfast and guest house accommodation. This was approved at the Cabinet meeting on 9<sup>th</sup> July 2018, with funding provided for the purchase of up to 20 properties and the lease of up to 10 properties. Suitable properties are currently being sought.

#### Number of households assisted to access the private rented sector

43. Thirty five households were assisted to access the private rented sector in the first quarter of 2018/19 compared to the target of 19. The Housing Needs Team provides assistance to access private rented sector accommodation through initiatives such as the Rent in Advance and Deposit Guarantee Scheme, which helps those without sufficient funds to rent privately. Since April 2018, the Council also has a Private Tenancy Negotiation and Sustainment Officer in post, who will work with landlords to increase the supply of private rented properties available to households the Council are assisting.

#### Building Control site inspections carried out within 24 hours of the date requested

44. The Building Control Team achieved the target of 98% of site inspections carried out within 24 hours of the date requested in quarter one of 2018/19. This related to 2,051 site inspections an increase of 12% on the figure for the previous year of 1,828 inspections. Please see paragraph 54 for further information concerning this service.

#### Processing of planning applications

45. The speed of determining planning applications remains good, with targets exceeded for majors, minors and other planning applications. The number of applications processed in quarter 1 was 680, compared to 668 in the same period of 2017/18.
46. During the first quarter of the year, all 13 major planning applications received were processed within the target of 13 weeks (or within an agreed extension of time), so the target of 79% was exceeded. This compares to quarter one of 2017/18, when there were 16 major applications processed.
47. For processing minor applications, performance was at 99% compared to the target of 84%. This relates to 105 out of 106 minor applications processed within 8 weeks. This compares to quarter one of 2017/18, when there were 102 minor applications processed.
48. 347 out of 350 "other" applications were processed within 8 weeks, which represents performance of 99% against the target of 94%. "Other" planning applications refers mainly to residential development by householders. This compares to quarter 1 of 2017/18, when there were 327 minor applications processed.
49. One of the indicators that the Committee started to monitor in 2017/18 is the level of appeals allowed against the refusal of planning permission. Performance in the first quarter of this year was 14% against the target of 33%. This compares to 29% in 2017/18. The adoption of the District Plan and the identification of the 5 year land supply is changing the way that planning applications are determined and reducing the number of planning appeals allowed.
50. One of the Council's flagship indicators for 2018/19 is to use increased planning fees to further improve the efficiency and effectiveness of the planning service to support economic growth and financial independence. Progress is reported at Appendix B.

#### Validation of planning applications within 5 working days

51. In order to support Development Management in meeting their targets for processing planning applications, the Council aims to validate planning applications within 5 working days of submission in 98% of cases. Performance in the first quarter of 2018/19 was above target at 99% and with 680 applications received.

#### The percentage of Local Authority Searches replied to within 5 working days

52. Performance in the first quarter of 2018/19 was at 100% compared to the target of 96%. This relates to 633 searches. Performance in the first quarter of 2017/18 was 97%, with 663 searches received. The reduction in searches is a reflection of the housing market. The Council's share of the searches market compared with the private sector companies has remained fairly constant.

#### **Performance slightly below target (amber)**

53. Two of the indicators fell only slightly below (within 10%) their targets in the first quarter of 2018/19. Information about these is set out in this section of the report.

#### The percentage of plans received by Building Control which are checked within 15 working days

54. Performance was at 80% for quarter one of 2018/19 compared to the target of 87%. This relates to 331 plans checked. This is an improvement on the first quarter of 2017/18, when performance was 75% with 353 plans checked. Of the applications that exceeded the target in quarter 1 of this year, 66% of these were assessed within 18 working days. Building Control has also placed an emphasis on carrying out site inspection within 24 hours, with inspections up 12% from the same period last year. A new Senior Building Control Officer starting in September which should contribute to an improvement in the plan checking indicator for quarter 2.

#### Accuracy in Benefit Assessments and Overpayment Error

55. One of the new indicators for monitoring by the Committee this year is the accuracy of assessment of benefit claims, which is key as we try to protect the Council from Housing Benefit subsidy loss. This is a reflection of the move away from the CenSus Partnership and the establishment of the Council's own Revenues and Benefits service with a greater emphasis on improving accuracy of assessment, rather than just the speed of processing. Performance in the first quarter was at 91.8% against the target of 97%. Accuracy of processing is being monitored against all benefit cases processed rather than just the ones selected for accuracy testing and is an emphasis for the training being provided for new staff. It is expected that this will improve once the Council's new Revenues and Benefits Team beds in.

56. Related to the accuracy of processing is the indicator for the level of overpayment error. This is important in preventing the Council losing Housing Benefit Subsidy from the Department of Works and Pensions. For the 2016/17 claim, the Council did not lose any subsidy and at the end of the first quarter overpayment error for the 2018/19 Subsidy Claim was well below the threshold of £79,000 at £37,466. The result of not losing annual subsidy also looks likely in 2017/18 for a second year running. The Cabinet Member for Finance and Performance will update Members verbally at the meeting on the final outcome.

**Performance not achieving targets (red)**

57. There were 4 performance indicators in the first quarter of 2018/19 that were 10% or more off target. These relate to the Council’s Benefits service.

Speed of processing new claims and change of circumstances for Housing and Council Tax Support Claims

58. At the end of August 2018, the total number of claimants was:

Housing Benefit Working Age	3,544
Housing Benefit Elderly	2,635
Total	6,179
Council Tax Support Working Age	3,058
Council Tax Support Elderly	2,485
Total	5,543

Universal Credit Claims (@June 2018 – the latest published data) 243

59. As reported previously, the Revenues and Benefits service has been going through a period of transition with the disaggregation of the CenSus Partnership and establishment of the Council’s own service. Official separation of the service from Horsham District Council took place on 23<sup>rd</sup> July 2018. Following this, the Cabinet Member for Finance and Performance has agreed to adopt new targets for 2018/19. These targets take into account the Department of Works and Pensions national average performance figures and reflect the new service’s emphasis on accuracy of processing to get the right benefit to the right person at the right time. The new targets are outlined below alongside the old targets for the service.

Performance Indicator	2017/18 Outturn	2017/18 Target	2018/19 Target
Average speed of processing new Housing benefit claims.	21 days	18 days	22 days
Average speed of processing Council Tax Support claims	24 days	20 days	22 days
Average speed of processing change of circumstances for Housing Benefit claims	8 days	7 days	9 days
Average speed of processing change of circumstances for Council Tax Support claims.	10 days	10 days	9 days

60. The Council has started to monitor from this year additional benefits indicators for accuracy of processing and the level of overpayments, which are referred to in paragraphs 55 to 56.
61. For new Housing Benefit Claims the average speed of processing in quarter one was 26 days compared to the target of 22 days, with 308 claims processed. For Council Tax Support claims the average was 27 days compared to the target of 22 days and with 356 claims processed.
62. For Housing Benefit changes of circumstances the average speed of processing was 13 days compared to the target of 9 days, with 5,483 changes processed. For Council Tax Support change of circumstances, performance was 12 days compared to the target of 9 days and with 4,538 changes processed.
63. Transitional arrangements have been implemented to ensure as far as possible "business as usual" while the Council puts in place a new management team and staff for the Revenues and Benefits service. Recruitment and training of the new team has been undertaken during July and August. Business as usual has been achieved with regard to the collection of Business Rates and Council Tax (see paragraphs 13 and 14), but benefits processing times were outside the targets in quarter 1.
64. A specific issue arising in the quarter which has affected Benefits processing performance was a problem with the Electronic Document Management System in May, which was totally unavailable for processing work for 5 days and led to a backlog of some 2,000 documents. It has taken some time to clear this backlog and processing times have shown some improvements in July, with change of circumstances for Council Tax Support claims at the target level of 9 days and for Housing Benefit at 10 days.
65. The change of circumstances targets for Housing Benefit also need to reflect that later in the year a large number of rent increase are processed within a day, so performance is well within target during February and March every year. This variance needs to be reflected in the profiling of the performance targets throughout the year.
66. A further issue facing the service has been the roll out of Universal Credit, which went live in Mid Sussex on 6<sup>th</sup> June 2018. This has significant implications for Benefits administration, with fewer new claims and a significant increase in changes of circumstances, and provides for a single monthly payment to replace a number of other benefits and tax credits. The DWP reported that at the end of July and six weeks into implementation, 100% of payments in Mid Sussex have been made on time.

67. As reported previously, the Council's Benefits Team are being proactive in working with partner organisations to provide the necessary financial support and advice for people who are awarded Universal Credit. The Council is in receipt of a DWP Grant to provide Personal Budgeting Support and Assisted Digital Support for those vulnerable people in receipt of Universal Credit. This has been allocated to Citizens Advice, with whom the Council has a partnership agreement for 2018/19, in order to provide extra training for their volunteers and to appoint specialist financial advisers. As at the end of July, there had been 14 referrals to the Personal Budgeting/Assisted Digital Support Service of which 12 were taken up. 9 were for Personal Budgeting Support and 3 for Assisted Digital Support.
68. A Universal Credit Learning Session for all Members took place on 10<sup>th</sup> July, to provide more information and identify the implications for the Council, Members and claimants. Officers will continue to keep Members fully updated on the roll out of Universal Credit, including the impact on our own services.

### **Progress to Flagship Activities for 2018/19**

69. Progress with the Council's flagship activities for 2018/19 is reported at Appendix B. All of the flagship activities are progressing well, indeed two of the activities have been completed by the end of the first quarter. These are the installation of cashless parking machines across the three towns and the achievement of the Green Flag award for St John's Park, Burgess Hill.

### **Consideration of the Performance Report by the Scrutiny Committee for Leader, Resources and Economic Growth at its meeting on 3<sup>rd</sup> October 2018.**

70. The Business Unit Leader for Revenues & Benefits provided a verbal update to the Committee. Since the dissolution of the CenSus Revenues and Benefits Partnership the Mid Sussex team had been restructured. This made the positive performance of Council Tax and NNDR collection rates even more remarkable. August figures showed a greatly improved performance for processing of new benefit claims and changes of circumstances. This will be reported to this Committee at the next meeting on 14 November 2018.
71. With regard to the change to the targets in 2018/19 for Benefits processing, the Business Unit Leader for Revenues & Benefits stated that there was a greater emphasis on accuracy to protect the Council from future housing benefit subsidy loss. Of equal importance was ensuring the Council gets the right benefit to the right person at the right time. The Committee queried whether 22 days was too long to get benefits to a vulnerable person. The Business Unit Leader for Revenues & Benefits stated that the time starts from initial contact and due to the complexity of Housing Benefit, often the applicant doesn't initially provide all of the information required. Accuracy was also very important and once these targets are being consistently met, the team will address improving speed.
72. It was noted by Committee that there was an inaccuracy in the total figure for Housing Benefit working age and elderly claimants, provided in section 58 of the report. This figure has since been amended.



73. The Committee queried the Council's use of Enforcement Agents to collect unpaid fees. The Business Unit Leader for Revenues & Benefits confirmed that the Council only uses Enforcement Agents as a last resort after all other options have been exhausted, including support from Citizens Advice. The approach is 'firm but fair'.
74. The Business Unit Leader for Revenues & Benefits said that the introduction of Universal Credit on 6 June had gone well, with the team working closely with the local job centres and Citizens Advice Service. Also the DWP has announced new arrangements for Citizens Advice to provide Support (Personal Budgeting Support and Assisted Digital Support).
75. The Committee observed that the report was very positive and they were confident that the Revenues & Benefits service was finally making the necessary improvements after a long period of uncertainty. They recognised that the dissolution of the CenSus Partnership and also losing the Document Imaging System for 5 days in May had been significant factors in performance so it was agreed were performance was well below target future reports would include a median as well as an average figure for claims processing.
76. The Cabinet Member for Finance and Performance confirmed that the 2017/18 Subsidy Claim is being finalised and it is anticipated that the Council will avoid the loss of any subsidy through overpayment error for the second year in a row.
77. The Committee commented that despite the significant volume of work carried across the Council, for example collecting refuse bins, that only a small number of complaints are received. This is testament to the good work that is carried out by Officers and Contractors.
78. The Assistant Chief Executive updated the Committee on work being carried out to address homelessness. This continues to be a difficult area to predict and address because it is a demand led service. The Housing Needs Team are getting to grips with two specific work streams, firstly; fulfilling the new responsibilities under the Homelessness Reduction Act which sees our duty extend from 28 to 56 days and an obligation to do more work to prevent homelessness. 'New Burden' funding from the Government will be used to address this, including enhancing relationships with key partners such as Citizens Advice. Secondly, bringing to fruition the delivery and management of temporary accommodation, something the Council hasn't done since the 1980's. This will require robust planning and resourcing and it is anticipated that an additional permanent member of staff will be needed, taking on board the Committee's observation that the trend for temporary staffing doesn't always provide the necessary resilience for providing services to the most vulnerable.
79. A Member noted the reduction in the planning appeal rate and noted the role of the District Plan in this. They suggested that the Council should produce a press release to publicise the impact of the District Plan. The Leader confirmed he agreed and said he would discuss with the Cabinet Member for Planning and Housing.
80. The Head of Regulatory Services confirmed that an additional member of staff has been recruited to deal with the additional number of Homes in Multiple Occupation arising from the new statutory definition. The cost of this post is offset in part by the fees charged.

81. The Business Unit Leader for Community Services Policy & Performance explained that the Make a Difference Awards are made quarterly and decided upon by a Panel, following nomination by staff or members of the public. These can be for a Person or Team that has provided exceptional service. Awards are made by the Cabinet Member for Customer Services.
82. Concern was expressed that the thematic quarterly Health & Wellbeing Network meetings which provide excellent networking opportunities with third sector organisations and statutory providers were being poorly attended by Members. The Leader agreed to raise with all Members and encourage attendance. It was also noted that the Wellbeing Service continues to provide an invaluable service to the community.
83. The Committee also questioned if the target for antisocial behaviour resolution was too low. The Business Unit Leader for Community Services, Policy & Performance explained that this was the first year that the service was measuring the number of cases resolved rather than simply volume of cases. This year's data will be used to inform the benchmark for 2019/20 and will adjust as necessary to ensure future targets are challenging and realistic.
84. Progress with the flagship activities was discussed and the Committee noted that seven of these were linked to the Deputy Leader with other Cabinet Members not having any and whether this was a disproportionate workload. The Deputy Leader reassured the committee that this wasn't an issue and said that two of the projects may actually sit within other portfolios. It was agreed that this will be looked at and confirmed.

### **Conclusions**

85. The Council's services continued to perform well in the first Quarter of 2018/19 despite increases in workload in many services areas. Where performance is below target, corrective action aimed at improvement has been planned and is being delivered. Good progress has also been made with the flagship activities for 2018/19.

### **Risk Management Implications**

86. There are no risk management implications associated with this report. Performance across the Council was seen as a strategic risk in the past but the Council has a proven track record in performance management and it is no longer seen as a risk.

### **Equalities Implications**

87. There are no direct equality implications contained within this report. Equality impact assessments are undertaken within individual services.

### **Financial Implications**

88. There are no direct financial implications contained within this report.

**Background papers**

None.

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**1 2018-19 Performance Report for Cabinet**

Cabinet - 15 October 2018

PI Status			
	OK – on target		Alert – off target (10% or more)
	Warning – slightly off target (up to 10%)		Data Only

**Finance and Performance Portfolio**

**Finance**

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Percentage of undisputed invoices paid within 10 days of receipt <i>There were 1,168 invoices paid in the quarter</i>	99.3%	95.0%		97.3%	95.0%		97.8%	95.0%		97.8%	95.0%		98.3%	95.0%	

Revenues and Benefits

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Speed of processing - new Housing Benefit claims <i>188 new claims processed in quarter 1</i>	21	22		27	22		27	22		21	18		25	22	
Speed of processing - new Council Tax Support claims <i>356 new claims processed in quarter 1</i>	23	22		26	22		28	22		24	20		25	22	
Speed of processing - changes of circumstances for Housing Benefit claims <i>5,483 changes in details processed in quarter 1</i>	10	9		13	9		16	9		5	7		13	9	
Speed of processing - changes of circumstances for Council Tax Support claims <i>4,538 changes in details processed in quarter 1</i>	09	09		12	09		15	09		09	10		12	09	
Percentage of Council Tax collected <i>£31,008,057 collected at the end of quarter 1</i>	11.1%	11.3%		20.6%	20.8%		29.9%	29.9%		98.7%	98.8%		29.9%	29.9%	
Percentage of Non-Domestic Rates Collected <i>£14,403,773 collected at end of quarter 1</i>	11.4%	10.7%		20.8%	19.3%		30.3%	28.1%		96.6%	98.0%		30.3%	28.1%	
LA Overpayment Error	£3,955	£12,000		£10,202	£28,000		£23,307	£39,000		New Performance Indicator			£37,466	£79,000	
Accuracy in Assessment	94.5%	97.0%		88.5%	97.0%		88.7%	97.0%		New Performance Indicator			91.8%	97.0%	

**Deputy Leader and Resources and Economic Growth Portfolio**

**Economic Development**

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Non Domestic Rates (this is the net collectable figure after rates and exemptions have been applied)	£46.68 m			£46.01 m			£45.97 m			Not measured quarterly.			Not measured quarterly.		

**Property and Asset Maintenance**

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
The percentage of rent due collected  <i>The amount of rent collected in the quarter was £426,705</i>	95%	97%		98%	97%		97%	97%		97%	97%		97%	97%	

**Customer Services Portfolio**

**Customer Services and Communications**

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Number of Complaints received	22			28			23			55			73		
Average waiting time (in seconds) to speak to a customer services officer for all services answered in the Customer Contact Centre, including switchboard.  <i>The number of calls answered in the quarter was 21,379</i>	19	30		16	30		22	30		19	30		19	30	
Percentage of enquiries resolved at point of Contact	81%	75%		87%	75%		85%	75%		87%	75%		84%	75%	
Number of Compliments received	33			40			31			60			104		
Number of e-forms submitted directly by the public	2426			2225			2262			6477			6913		
Monthly customer satisfaction scores	100%	80%		100%	80%		100%	80%		100%	80%		100%	80%	
Percentage of complaints responded to within published deadlines	100%	100%		100%	100%		100%	100%		98%	100%		100%	100%	



Human Resources

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Staff sickness absence rate (Cumulative)	0.5	0.7		0.9	1.3		1.4	2.0		7.6	8.0		1.4	2.0	
Staff turnover	0.67%	1.25%		0%	1.25%		0.34%	1.25%		12.48%	15%		0.67%	3.75%	
Ethnic Minority representation in the workforce - employees	3.7%			3.4%			3.4%			3.7%			3.4%		
Percentage of Employees with a Disability	5.7%			5.7%			5.7%			5.4%			5.7%		

ICT

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
The percentage of ICT help desk service requests completed within the target time agreed with the customer <i>1,551 service requests received in quarter 1</i>	96%	87%		96%	87%		97%	87%		96%	87%		96%	87%	
Percentage of ICT helpdesk calls outstanding	13%	20%		15%	20%		15%	20%		16%	20%		15%	20%	

Legal and Member Services

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
The percentage of agendas which are published on the website 5 days before a meeting	100%	100%		100%	100%		100%	100%		100%	100%		100%	100%	
Number of legal cases which are live as at the end of each month	298			309			300			296			300		

**Service Delivery Portfolio**

Landscapes

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Adherence to the agreed work plan for all regular scheduled grounds maintenance work in the District	Not measured Monthly									95%	95%		95%	95%	

Leisure Operations

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
The number of visits made to the Leisure Centres and Civic Halls	159,941	148,157		150,695	145,295		132,245	135,370		506,105	455,168		442,881	428,822	

Waste and Outdoor Services

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Amount of waste per household which is disposed in landfill sites (kilos)	36	36		36	36		34	36		109	117		104	107	
Percentage of household waste sent for reuse, recycling and composting	42.6%	45.5%		46.8%	45.5%		46%	45.5%		35.6%	43%		45.5%	45.5%	
Dry recycling rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting	26.5%			26%			26.2%			30%			26.8%		
Composting rate which goes towards the PI Percentage of household waste sent for reuse, recycling and composting	16.18%			20.9%			20.57%			5.62%			19.34%		
Number of subscriptions to green waste composting	17,793			18,000			18,220			Not measured quarterly.			Not measured quarterly.		

Parking Services

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
The percentage of enquiries relating to enforcements within Parking Services which are dealt with within 10 days. <i>There were 1,005 correspondence items received in quarter 1</i>	100%	100%		100%	100%		100%	100%		100%	100%		100%	100%	
The percentage of car park machines repaired within 2 days (there are 55 parking machines in the District)	100%	97%		96%	97%		100%	97%		98%	97%		99%	97%	

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Cancellation rate of Penalty Charge Notices	6%	8%		6%	8%		6%	8%		8%	9%		6%	8%	

**Community Portfolio**

Environmental Health

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Proportion of Environmental Health service requests which are actioned and resolved within 3 months of receipt <i>528 service requests received in quarter 1</i>	96%	96%		98%	96%		97%	96%		94%	96%		97%	96%	
Percentage of Environmental Health service requests that are responded to within five working days <i>1,050 service requests received in quarter 1</i>	100%	97%		99%	97%		99%	97%		99%	97%		99%	97%	

Community Services, Policy and Performance

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Resolved anti-social behaviour cases	Not measured Monthly									New Performance Indicator			72%		

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Overall Crime Rate per 1000	03.76			03.63			4.07			11.47			11.46		
Number of health and wellbeing interventions delivered	176	155		262	154		192	154		471	350		630	463	
Proportion of health and wellbeing interventions resulting in health improvement	93%	80%		71%	80%		95%	80%		93%	75%		85%	80%	
Closed cases of families worked with by the Early Intervention Family Project where outcomes are met or partially met	Not measured Monthly									New Performance Indicator			100%		

Housing and Planning Portfolio

Housing

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Number of households assisted to access the private rented sector	Not measured monthly.									19	21		35	19	
Number of households accepted as homeless	02	06		00	07		07	07		12	15		09	20	
Number of households living in temporary accommodation	49	85		46	85		48	85		51	65		48	85	
The average time that households are spending in temporary accommodation (weeks)	37			34			34			37			34		

**Building Control**

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
The percentage of plans received by Building Control which are checked within 15 working days <i>11 plans checked in quarter 1</i>	85%	87%		85%	87%		79%	87%		92%	87%		80%	87%	
Building Control Site inspections carried out within 24 hours of date requested. <i>2,051 site inspections checked in quarter 1</i>	98%	98%		98%	98%		98%	98%		98%	98%		98%	98%	

**Development Management**

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Validation of planning applications within 5 working days <i>680 applications received in quarter 1</i>	99%	98%		98%	98%		99%	98%		99%	98%		99%	98%	
Costs awarded against the Council where the decision of the Council is overturned at Planning appeal	£00			£00			£00			£00			£00		
Processing of planning applications: Major applications <i>13 applications processed in quarter 1</i>	100%	80%		100%	80%		100%	80%		94%	79%		100%	80%	
Processing of planning applications: Minor applications	100%	85%		100%	85%		97%	85%		95%	84%		99%	85%	

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
<i>106 applications processed in quarter 1</i>															
Processing of planning applications: Other applications	97%	94%	✓	100%	94%	✓	100%	94%	✓	97%	94%	✓	99%	94%	✓
<i>10 applications processed in quarter 1</i>															
Planning appeals allowed	0%	33%	✓	10%	33%	✓	14%	33%	✓	36%	33%	⚠	14%	33%	✓

Land Charges

Performance Indicator name	Monthly data									Q4 2017-18			Q1 2018-19		
	Apr 2018			May 2018			Jun 2018			Q4 2017/18			Q1 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
The percentage of Local Authority Searches replied to within 5 working days	100%	96%	✓	100%	96%	✓	100%	96%	✓	99%	96%	✓	100%	96%	✓
<i>633 searches received in quarter 1</i>															

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Cabinet 15<sup>th</sup> October 2018

Monitoring of progress to Flagship Activities 2018/19 under the Council's Priorities

Council Priorities and Flagship Activities	Service Head	Cabinet Member	Monitoring arrangements
<b>Effective and responsive services</b>			
<p><b>Increase levels of recycling by completing a pilot project with the British Heart Foundation for the kerbside collection of textiles and small electrical equipment for 20,000 properties in the District.</b></p>	<p>Judy Holmes</p>	<p>Gary Marsh</p>	<p>Tonnage collected and number of households participating in the pilot monitored and reported.</p> <p>Contribution of pilot to recycling %, and amount of household waste sent for residual treatment measured and reported.</p> <p>Written report to Scrutiny Committee in January 2019 detailing project outcomes and making recommendations for future provision.</p>
<p><u>Progress</u></p> <p><i>The first wave of collections took place in November 2017, and the results were extremely encouraging, with 3,485 bags of material, weighing nearly 16.7 tonnes being collected over a 2-week period.</i></p> <p><i>Wave 2 took place at the end of April 2018. This saw a further 2-week programme of collections from the same properties, and resulted in another 3,541 bags being collected, with a total weight of 16.9 tonnes.</i></p> <p><i>Both waves saw over 17% of targeted households participating in the scheme.</i></p> <p><i>The final wave of collections is scheduled to take place in October 2018, after which a full report will be prepared, summarising the results of the pilot. A decision will then be required as to whether to continue with this, or any other form of doorstep collections of these materials. This will be considered by Scrutiny Committee in January 2019.</i></p>			
<p><b>Help our disabled residents live more independently in their homes by implementing a new model for awarding more disabled facility grants.</b></p>	<p>Tom Clark</p>	<p>Norman Webster</p>	<p>Performance indicator for the number of Disabled Facilities Grants awarded. Written report on progress</p>
<p><u>Progress</u></p> <p><i>Since extending the scope of the Disabled Facilities Grant (DFG) programme we have seen an increase in the number of residents requesting assistance to adapt their homes and make them safe. Across West Sussex there has been a 50% increase in the number of cases for assistance</i></p>			

compared to last year.

The Countywide approach using the Better Care Fund has:

- introduced a wider discretion on the type of works we can give means we can help more residents continue to live at home for longer. In one case a lady was living in temporary supported housing as her home needed considerable work to make it habitable. Using the DFG assistance we fast tracked her case so that we could clear her home, provide heating, a level access shower and stairlift. She was then able to return home after spending a minimal time in intermediate care.
- Offering greater financial assistance to people on income with high financial commitments. We have a number of child cases where the mandatory grant of £30,000 falls short of meeting their needs so schemes did not progress. Providing additional funding enables the schemes to be viable so that families are living in homes that meet their child's needs.
- More joined up working to reduce delivery times. West Sussex County Council are addressing their waiting lists and across County we have introduced direct referral which means we can accept referrals from hospital Occupational Therapists and Social Workers. The direct referral process enables straight forward cases to by-pass the County's assessment list so the works can be carried out quickly. For example in one case we assisted a lady to clear her house and fix her toilet so that she could move back home from intermediate care. From referral to completed action by the Council took 2 weeks.

Since April we have approved 86 and completed 44 DFG's with a further 145 being worked on by case officers to get them completed.

<p><b>Introduce cashless parking as one of an increasing number of digital services.</b></p>	<p>Judy Holmes</p>	<p>Gary Marsh</p>	<p>Project timeline drafted and agreed by June 2018.</p> <p>Project to be implemented in three phases from July to September 2018.</p> <p>Following project implementation, monthly and quarterly analysis of consumer behaviour will be undertaken to include; number of pay and display transactions, payment methods and transaction charges, to track the success of the project.</p> <p>Report to Scrutiny Committee with findings in March 2019</p>
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Progress

All pay and display machines were replaced or upgraded and pay by phone was introduced across the district in July. All pay and display car parks now accept coins, cards and pay by phone payment options. The digital options have been well received by customers and there is evidence of usage growing each day.

The project was completed on budget and ahead of schedule due to the smooth replacement of machines. Customer feedback has generally been positive.

Activity reporting will be taking place at regular intervals over the coming year, with information provided on transactions, payment methods and associated charges.

<p><b>Celebrate the quality of</b></p>	<p>Judy</p>	<p>Gary Marsh</p>	<p>Management Plans and applications</p>
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<p><b>our parks and green spaces by achieving Green Flag accreditation for St Johns Park, Burgess Hill and work towards accreditation for a site in East Grinstead.</b></p>	<p>Holmes</p>		<p>submitted by the Green Flag deadline of the end of April 2018.</p> <p>Pre-meetings and site visits carried out with key stakeholders early June 2018</p> <p>Judging takes place mid-June 2018</p> <p>Awards announced August/ September 2018.</p>
<p><u>Progress</u></p> <p><i>Applications for Green Flag status were successful at both Beech Hurst Gardens (where a flag was retained) and St Johns Park (where a new flag was awarded).</i></p> <p><i>East Court and Ashplats in East Grinstead has been identified as a suitable location for a third application in 2019/20 and work is now underway on preparing the application. This entry will be subject to updating the current Management Plan and entering jointly with East Grinstead Town Council.</i></p>			
<p><b>Deliver enhancements and new attractions to the Leisure Pool at The Triangle Leisure Centre, to increase the number of visits to our leisure facilities and inspire residents to be more active.</b></p>	<p>Judy Holmes</p>	<p>Gary Marsh</p>	<p>Detailed project plan developed and agreed.</p> <p>Regular Project meetings throughout development and implementation</p> <p>Monthly project progress reports produced for Portfolio Holder.</p> <p>Number of visits to the Leisure pool monitored pre-and post-implementation to assess impact of works.</p> <p>Leisure Centre membership numbers monitored pre-and post-implementation to assess impact of works.</p>
<p><u>Progress</u></p> <p><i>The first phase of works at the Leisure Pool was completed on 23 July, allowing the pool to re-open in time for the summer holidays.</i></p> <p><i>The installation of the new multi-person family slide will take place in the autumn.</i></p> <p><i>As expected, membership and attendance levels declined at The Triangle for the duration of the works (although it is likely the extreme hot weather also impacted on these levels). However, these figures increased in July to near the levels experienced before the works began. Membership and attendance levels are monitored monthly and the impact of the works (and the future scheduled works) will continue to be assessed.</i></p>			

<b>Sustainable Economic Growth</b>			
<b>Support the roll out of Full Fibre ultrafast broadband to homes and businesses in Mid Sussex by working with local and national partners.</b>	Simon Hughes	Jonathan Ash-Edwards	Written report on progress.
<p><u>Progress</u></p> <p><i>The Council's £2.2m bid to the Local Full Fibre Network for Burgess Hill was successful and now the Department for Digital, Culture, Media and Sport (DCMS) programme of due diligence on the bid is underway. This is a process consisting of stages that monitor the bid through from planning, legal work through to implementation.</i></p> <p><i>The Council recently passed through DCMS's Checkpoint A and grant conditions agreements have been drafted.</i></p> <p><i>Work is underway on:</i></p> <ul style="list-style-type: none"> <li>• <i>identifying and procuring delivery team (legal, civils, procurement)</i></li> <li>• <i>Developing dig once approach with WSCC Highways and AECOM on new sites and infrastructure.</i></li> <li>• <i>soft market testing.</i></li> </ul>			
<b>Help make Mid Sussex a vibrant and attractive place for businesses and people to grow and succeed by establishing an Economy and Inward Investment Team that proactively attracts significant external investment.</b>	Judy Holmes	Jonathan Ash-Edwards	Written report on progress. Figure for the amount of inward investment attracted.
<p><u>Progress</u></p> <p><i>To ensure that the Council has the resource to effectively drive forward economic development across the district the Council has invested in a new Regeneration and Economy team. The team will provide dedicated staffing resource to drive forward the delivery of the Economic Development Strategy and Action Plan, as well as providing the resource to deliver robust governance and management of key development projects and programmes across the district. The team will take an active role in engaging with partners to help drive growth and to deliver the many collaborative actions within the Economic Development Strategy Action Plan. As at August 2018, all of the posts within the team have been filled: the Economy and Regeneration Programme Manager, and both of the Economic Development Officers are in post and an apprentice for the team is due to start work in early September. The Council has invested some £187,000 in establishing the new Regeneration and Economy Team.</i></p> <p><i>The team's work in delivering the Economic Development Strategy will be a highly collaborative</i></p>			

enterprise, with many actions led or supported by partners including West Sussex County Council, the Local Enterprise Partnership (LEP) the Gatwick Diamond Initiative, the Greater Brighton Economic Board, Sussex Chamber of Commerce, local business associations, and many others. With that in mind much of the team's work over the last 6 months has been outward facing and has focused on building strong collaborative relationships with partners and on promoting Mid Sussex as a place to invest and do business. Key achievements since the start of the year include:

- Securing inward investment including £6.5 million from Homes England and £4 million from the Local Growth Fund for improvements to the waste water treatment plant at Goddards Green. This will enable the development of additional homes in the Northern Arc.
- Putting in place refreshed governance arrangements for the Burgess Hill programme, through which officers ensure that key political stakeholders are engaged, consulted and informed at important decision points and key milestones.
- Completing and launching the new Economic Development Strategy. Some 80 senior managers from the public and private sector actively engaged in the launch event for the strategy, hosted by leading aviation training from CAE at their UK headquarters at Burgess Hill. Speakers included the Council's Leader and Deputy Leader, local MP Sir Nicholas Soames, the Vice Chancellor of the University of Sussex, and the chairman of two local biotech firms that are developing world-class therapies and technologies.
- Successfully delivering the district's microbusiness grants scheme, with some 41 bids received, reviewed and presented to the Cabinet Grants Panel. This year's budget for the scheme has been committed to the end of August.

For the coming quarter key objectives for the team will be to:

- Deliver the Independent Retailers' Shop Front Improvement Scheme. This will include launching a training programme for retailers in September, and identifying a parade of shops in the district to benefit from the shop front improvement grants available through the scheme.
- Put in place structured monitoring arrangements for the Economic Development Strategy, including finalising the performance measures for the strategy and presenting the report to Scrutiny Committee.
- Organise an Open4Business event to take place early in the new year with the theme of skills and apprenticeships.

**Support Haywards Heath as an attractive retail destination by introducing new management arrangements and improved facilities at the Orchards Shopping Centre.**

Peter Stuart

Jonathan Ash-Edwards

Written report on progress.

#### Progress

The retail environment is challenging nationally, however the centre is presently 80% tenanted. Most of the leases have been re-gearred to give longer terms. Some of the retailers are requesting more modern and larger units in order to futureproof their trading models.

An asset management strategy is being developed to identify possible options to attract food and beverage tenants in order to increase dwell time.

Investment in the fabric of the centre is ongoing and has included renovation of the flat roofing. Arrangements are being made for the installation of a new changing places public toilet.

<b>Strong and resilient communities</b>			
<b>Help our communities feel safer and aid the detection of crime by putting in place new and improved CCTV arrangements, in partnership with Sussex Police and the town councils.</b>	Peter Stuart	Norman Webster	Written progress update on progress from Partnerships Manager.
<p><u>Progress</u></p> <p><i>Led by Sussex Police, the installation of 26 new cameras and infrastructure is due to be completed across Mid Sussex by April 2019 as part of a project covering 17 local authority areas in Sussex and Surrey.</i></p> <p><i>There are currently 24 cameras across the District, some owned by MSDC and others by the Town Councils;</i></p> <ul style="list-style-type: none"> <li><i>• 5 cameras in Haywards Heath (owned by MSDC)</i></li> <li><i>• 7 cameras in Burgess Hill (5 owned by MSDC &amp; 2 by the Town Council)</i></li> <li><i>• 12 cameras in East Grinstead (7 owned by MSDC &amp; 5 by the Town Council)</i></li> </ul> <p><i>The current CCTV contract(s) managed by Sussex Police were due to end on the 1 April 2016 and in September 2015 MSDC ran a 12 week consultation asking local people what they thought about the location of CCTV cameras across the three towns. There were 412 responses to the consultation supporting a full upgrade of the CCTV cameras; to decommission two cameras in Church Lane and the Library (East Grinstead); and to include the following new locations;</i></p> <ul style="list-style-type: none"> <li><i>• St Johns Park, Burgess Hill;</i></li> <li><i>• Victoria Park, Haywards Heath;</i></li> <li><i>• George's Field, East Grinstead;</i></li> <li><i>• Holtye Avenue, East Grinstead.</i></li> </ul> <p><i>Sussex Police have confirmed that all current cameras in Mid Sussex District will be replaced by 31 December 2018 and the new camera locations and adjustments by 30 April 2019. The project manager has been working with neighbourhood policing colleagues regarding the positioning and installation of a temporary camera in St John's Park, Burgess Hill.</i></p> <p><i>A temporary CCTV camera provided by Sussex Police was installed in St John's Park, Burgess Hill in August. The camera is linked to a standalone recorder and video management system called 'BTRedCare View Client and can be reviewed by a Police / MSDC officer investigating an incident.</i></p>			
<b>Launch the Wellbeing service pilot at local GP practices to work with residents who need advice and support to lead and maintain healthier lifestyles.</b>	Peter Stuart	Norman Webster	Written update and existing PIs- Number of health and wellbeing interventions delivered and proportion of health and wellbeing interventions resulting in health improvements.
<p><u>Progress</u></p>			

The Wellbeing service has established three regular outreach services sessions at Ouse Valley, Handcross, The Dolphin Practice, Haywards Heath and Ship Street Practice, East Grinstead. The outreach takes place once a week at each practice, apart from Ship Street where the outreach is every other week. The aim of the practice outreach is to offer a patient based service. Patients will be supported on a 1-2-1 basis and signposted to community services. This can be on any issue such as; social isolation, housing, or debt advice. The advisor will help identify the service needed and help support the client to take charge of their health and wellbeing, reducing inappropriate appointments for GPs and nurses. It is estimated that 20% of GP patient issues are for social welfare matters.

Analysis of the patients seen and feedback received has been very positive so far. Feedback from the advisors notes that the type of interventions through practice outreach has different outcomes from community interventions. It involves the advisor giving more directive support because of the limited amount of appointments and time. During the period April to July 2018, the Wellbeing service has helped 148 clients to lose weight, improve their mental and emotional wellbeing, get more active, eat healthier, drink less and deal with issues from housing and debt. 80% of the requests received have been for weight and exercise support.

<p><b>Engage and involve our communities in the development and delivery of community facilities and playgrounds, including the Skate Park refurbishment at Victoria Park, Haywards Heath; new community building for the Keymer Brick and Tile development at Burgess Hill; and improving recreational facilities for the Stone Quarry estate at East Grinstead.</b></p>	<p>Peter Stuart</p>	<p>Jonathan Ash-Edwards</p>	<p>Written report on progress with schemes.</p>
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Progress

Construction of the new Keymer Brick and Tile community build is due to start on site in the Autumn, with expected handover in January 2020. Two public exhibitions are scheduled on 26 and 29 September, at Manor Field Primary School and St Andrews Church respectively, to publicise the project and encourage community engagements. Residents have also been invited to contribute their views through an online questionnaire which is open until 17<sup>th</sup> October 2018 <https://www.midsussex.gov.uk/about-us/consultations/>

Following the successful launch of the new Skatepark in Haywards Heath, Creatives Across Sussex, in partnership with the Council and Clarion Futures delivered a programme of arts based activities in July 2018. This included workshops over a weekend and a main event on 25 July at the Skatepark in Victoria Park. This event had many activities including live music, DJ workshops, creative writing and creative arts and professionals teaching young people to skateboard. Approximately 60 young people attended the event.

Work to improve the skatepark in East Grinstead, King George's Field is now in the planning stages. Consultation was undertaken with residents during the East Grinstead Playday. The plans

include replacing the old skatepark with a multi-use games area. The improvements will be followed by enhancements to the park which may include a public art project.

A Skatefest event was held in Court Bushes, Hurstpierpoint in partnership with Clarion and included a DJ, circus skills, basketball sessions and free refreshments. This was part of a series of events in the Willow Way area focusing on establishing better community cohesion, establishing stronger links with the rest of Hurstpierpoint, youth engagement and enabling local residents to be part of decision making to improve the area. This is linked to the development of the community hub referred to below.

The Council is working in partnership with Hurstpierpoint Parish Council to create a new community hub for local people at the site of the former Ex Serviceman’s Club at Court Bushes Recreation Ground, Hurstpierpoint. The club has been empty since December 2017 and was seriously damaged by fire. The new community building will be a flexible space that can be used in different ways by local community groups. Building started in September, with completion in early January 2019. Resident and community representation will inform the management and governance of the building requirements to ensure maximum community benefit to the local community. There will be a survey to get engage resident views on the type of activities they would like to see the building provide.

Positive discussions with local residents group ‘Stone Quarry Crew’, Clarion Futures Housing & WSCC community development team are ongoing to develop a proposal for a community recreational space at Spring Copse, Stone Quarry in East Grinstead. Clarion Futures have commissioned a landscape design company to produce a costed design proposal and this is currently in development. Discussions are also taking place between the Council and Clarion Futures around potential funding and future site management options.

<p><b>Install new electric vehicle charging points at key community locations, to expand and improve our sustainable transport network in the District.</b></p>	<p>Peter Stuart</p>	<p>Jonathan Ash-Edwards</p>	<p>Written report on progress. Sustainability Strategy PI- number of MSDC owned electric vehicle charging points in the District. Number of registered charging point users.</p>
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Progress

There are currently a total of 6 charging points in the District situated in 3 of the Council’s car parks. Initial feasibility has identified 10 sites (20 charge points) suitable for technical survey.

A Corporate Electric Vehicle Project Group has been formed to progress the initiative including charger infrastructure across the District. Options are being considered for the strategic installation and funding of charging points. It is planned to consult with businesses and residents on Electric Vehicle charger needs and look at specific opportunities for Burgess Hill. Surveys aimed at residents and businesses on electric vehicles will be complete and distributed shortly.

Discussion with the Office for Low Emissions Vehicles has identified 75% funding for car park charge points that are available for use by residents without access to off-street parking. Extra sites have been identified but not investigated that may be possible under this funding. We have signed a no-obligation access agreement with the Hampshire Electric Vehicle Framework that will enable us (in conjunction with Crawley Borough Council and Horsham District Council) to have technical feasibility carried out on the sites we believe to be viable and potentially eligible for Government funding. Discussions with the surveyor indicate that this work will be complete by mid-October.



## Financial Independence

**Generate income from the sale of surplus land for the development of new homes, to support future investment in other community assets and infrastructure.**

Peter  
Stuart

Jonathan  
Ash-Edwards

Written update on progress. Number of new homes enabled on Council land.

### Progress

*The Cabinet Member for Resources and Economic Growth in March agreed in principle to the disposal of six identified sites and authorised the Head of Corporate Resources to investigate the status of each parcel of land and to test the market. This will allow the officers to bring forward a report to Cabinet or the Cabinet Member for Resources and Economic Growth. These comprised sites at Handcross Car Park, Imberhorne Lane Car Park, East Grinstead; Hammonds Ridge, Burgess Hill; and sites in Haywards Heath at Paddockhall Road, Bentswood Crescent and Bolnore Depot.*

*A Cabinet Member decision for the sale of Bolnore Road Depot was made on 14<sup>th</sup> June 2018, with development of the site providing for 18 units, 9 of which (50%) are to be affordable. Cabinet on 13<sup>th</sup> August agreed the sale of council land at Imberhorne Lane Car Park East Grinstead, for residential development comprising 30 units, 12 of which (40%) are to be affordable. Both these sites will provide affordable housing at above the 30% District Plan requirement.*

**Manage our costs effectively through a variety of projects, including providing a wider range of digital services.**

Simon  
Hughes

Jonathan  
Ash-Edwards

Written report on progress.  
Cashable savings delivered.

### Progress

*Our approach to IT and digital continues to be to enable the Council's services to be redesigned to better meet our customers' needs, as efficiently as possible.*

*The website redesign went live in April 2018 scheduled with its move to cloud hosting. Its development involved significant user testing to improve usability, involving the highest number of customer's the Council ever has in its redesign. Since being hosted in the cloud uptime has been 99.98% (the site has been inaccessible or 'down' for under two hours a year) compared to 99.80% for the same period last year (under 18 hours a year).*

*This redesign has delivered a number of efficiency gains. Website analytics for comparable periods pre and post redesign have assessed the effectiveness of the redesign. The Quality Assurance and Digital Certainty Index scores have all increased significantly when the website was updated and have continued to improve. These have resulted in reductions in calls to the contact centre in the first quarter of its launch.*

*Calls to the contact centre have decreased since the introduction of the new CRM. From 14/15 baseline call volumes have decreased by over 23,000 calls. This represents approximately a £68,200 recurring efficiency gain for the customer services team in reduced calls. There are also efficiency gains within other parts of the Council where services have been moved to the contact*

centre and 'web to case' has been implemented. An example of this is detailed below in the development of the Waste System.

The Waste Services System has been developed in tandem with the CRM and is built on the same software, Salesforce. The focus of this development has been to reshape the Waste Services System to reflect the shift of the Contracts team away from transactions to managing and developing the contract with SERCO. The Waste System allows service requests to flow directly from customer contacts online or through the contact centre directly to SERCO. Performance on these service requests can be monitored by the waste team with alerts and reports for any that fall outside or are getting close to exceeding completion targets. SERCO are now able to receive these service requests directly through Salesforce meaning response times are improving:

- Access Issues – these are now reported directly by Serco to the Customer Contact Centre. Previously these were emailed by SERCO to the Waste Management Team who then emailed the Customer Contact Centre. Customer Contact staff can now immediately see if a customer rings up that there is an access issue on their street and explain why the Council was unable to pick up their bin. This has reduced the process time from one and a half hours to real time and significantly reduced process errors where the Contact Centre were not notified.
- Bin deliveries, upgrade/downgrades, replacements have now been amended on the system and all changes are dealt with on one report, which SERCO use to deliver all new and replacement bins. This has enabled SERCO to respond more quickly to these requests by, on average, reducing response times by two and a half days.
- Assisted collections are now managed with workflows for new customers, changes, and cancellations. Additional functionality has also introduced a facility for people who go into hospital, so that the service can be paused. Customer details are retained so that staff do not need to add details again. SERCO are informed to pause the service for the duration of the hospital stay and resume collections when the customer returns. This is a service enhancement.

The CenSus Revenues and Benefits system (Academy) has moved to a virtualised infrastructure running the more common and cheaper to support RedHat Linux operating system. This has also supported the disaggregation of the CenSus Revenues and Benefits service and will significantly reduce system downtime related to annual billing. The system now has storage issues resolved. The server now has enough capacity to support future database growth, and can be easily extended if required which was not possible under the previous system. Batch job run times, for example annual billing, have decreased between 25% and 75% depending on job type. This enabled the Council to complete annual billing in significantly fewer hours, reducing overtime cost, with reduced downtime for staff and customers. In previous years, annual billing had overrun from the weekend into Monday morning taking 39 hours, up until lunchtime / early afternoon. In 2018/19 billing was completed within 19 days.

<p><b>Increase planning fees to provide a more efficient and effective planning service to support economic growth and support financial independence.</b></p>	<p>Judy Holmes</p>	<p>Andrew MacNaughton</p>	<p>Report the level of income from Planning fees. Planning speed of processing PIs and the average time taken to process planning applications. Accuracy of processing.</p>
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Progress

The Cabinet Member for Housing and Planning agreed to the national increase of planning application fees by 20% from 17 January 2018 with the additional income generated to be

*invested in the planning service. Planning application fees are set nationally and the Government in its Housing White Paper “Fixing our Broken Housing Market” announced its intention to increase planning application fees by 20% with the aim of boosting local authority capacity and capability to deliver development. The offer is conditional on the additional income being invested into the planning service.*

*A recruitment and retention Business Plan has been implemented and has secured the appointment of: two planning officers; a Senior Planning Officer; and a Trainee Planning Officer in the Development Management (DM) Team. In addition, two other DM Senior Planning Officers and the Conservation Officer who work part time are now working additional hours. The recruitment of an additional part time Conservation Officer is in progress. Resources in the Planning Policy Team have also been increased through increased working hours of a Senior Planning Officer and the appointment of a Trainee Planning Officer. The recruitment of an additional Senior Policy Planning Officer has proved difficult and therefore an agency member of staff has been appointed on a six month contract whilst the recruitment strategy is being reconsidered. Finally, the recruitment of a dedicated officer on a three year contract to deliver the Northern Arc is currently underway. The overall effect of this is to improve the capacity, capability and resilience of the Development Management and Planning Policy service to deliver development in an effective way.*

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## **PROPOSED TERMINATION OF RURAL MANAGEMENT AGREEMENT IN RELATION TO JANES LANE PAVILION**

Report of: Peter Stuart, Head of Corporate Resources  
Contact Officer: Oliver Adamek Estates Team Leader  
Email: [oliver.adamek@midsussex.gov.uk](mailto:oliver.adamek@midsussex.gov.uk) Tel: 01444 477490  
Wards Affected: St Andrews, Burgess Hill  
Key Decision: No  
Report to: Cabinet  
15 October 2018

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### **Purpose of Report**

1. To seek approval to terminate the Rural Management Agreement (RMA) relating to Janes Lane pavilion (the Pavilion) at Janes Lane recreation ground, Burgess Hill.

### **Summary**

2. This report outlines the issues related to the Rural Management Agreement (RMA) relating to Janes Lane Pavilion.

### **Recommendations**

3. **Cabinet is recommended to:**
  - a) **Authorise the termination of the Rural Management Agreement relating to the Pavilion with Burgess Hill Town Council (BHTC).**
  - b) **Delegate the Heads of Regulatory Services and Corporate Resources to serve 6 months' notice to BHTC, and any such other terms and conditions as the Solicitor to the Council and/or Head of Corporate Resources may recommend to protect the Council's position.**

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### **Background**

3. Mid Sussex District Council (The Council) owns Janes Lane recreation ground which is an area of land measuring approximately 5.8 acres located in the north east area of Burgess Hill. It comprises a recreation field, a playground and Pavilion (The Pavilion). The Pavilion consists of a room/hall with toilets, public toilets, showers, changing facilities and store rooms together with an adjacent car park.
4. The day to day management of the Pavilion (except the public toilets) is carried out by the Council. Burgess Hill Town Council (BHTC), under the RMA, manage the public toilets and the hiring of the Pavilion to members of the public, local businesses and community groups. The RMA entitles BHTC to 50% of the net income derived from the hiring fees for all lettings, and the Council receives the remainder.
5. Consultations have been undertaken with all the various users and the options have been discussed at length between Outdoors Services and Corporate Estates & Facilities.

6. The Council wishes to bring the management of this facility in-house, in line with the management of other pavilions within the District. This will lead to improvements in the overall standard of maintenance of the public toilets and the management of the whole Pavilion for the benefit of the existing users of the Pavilion and the wider community..

#### **Policy Context**

7. Terminating the RMA will improve the standard of maintenance and overall condition of the public toilets to the benefit of the local community and will preserve a vital community service.

#### **Other Options Considered**

8. The alternative option would be to take no action and keep the status quo. However this would mean that the condition of the public toilets would continue to be maintained to a standard lower than that set by the Facilities Team and MSDC would be financially worse off.

#### **Financial Implications**

9. The proposals will result in a revenue income of £12,000pa coming to MSDC. Costs would be saved by terminating the RMA and taking the maintenance of the public toilets in house.

#### **Risk Management Implications**

10. Not terminating the RMA will result in a reduced income for the Council and may risk hirers relocating elsewhere which will further negatively impact on the income to MSDC and the wider public.

#### **Equality and Customer Service Implications**

11. The recommendations contained within this report do not have an adverse or negative impact on Equality and Customer Service.

#### **Other Material Implications**

12. None

#### **Background Papers**

13. None

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A of the Local Government Act 1972.

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