

## Appendix B

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>			
<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>	Judy Holmes	Gary Marsh	<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>			
<b>Help our disabled residents live more independently in their homes by implementing a new model for awarding more disabled facility grants.</b>	Tom Clark	Norman Webster	<p>Performance indicator for the number of Disabled Facilities Grants awarded.</p> <p>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>
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Progress

*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).*

*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.*

<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>
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Progress

*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.*

*The installation of the new multi-person family slide will take place in the autumn.*

*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.*

## Sustainable Economic Growth

**Support the roll out of Full Fibre ultrafast broadband to homes and businesses in Mid Sussex by working with local and national partners.**

Simon Hughes

Jonathan Ash-Edwards

Written report on progress.

### Progress

*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.*

*The Council recently passed through DCMS's Checkpoint A and grant conditions agreements have been drafted.*

*Work is underway on:*

- *identifying and procuring delivery team (legal, civils, procurement)*
- *Developing dig once approach with WSCC Highways and AECOM on new sites and infrastructure.*
- *soft market testing.*

**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.**

Judy Holmes

Jonathan Ash-Edwards

Written report on progress. Figure for the amount of inward investment attracted.

### Progress

*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.*

*The team's work in delivering the Economic Development Strategy will be a highly collaborative*

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.

## Strong and resilient communities

**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.**

Peter Stuart

Norman Webster

Written progress update on progress from Partnerships Manager.

### Progress

*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.*

*There are currently 24 cameras across the District, some owned by MSDC and others by the Town Councils;*

- *5 cameras in Haywards Heath (owned by MSDC)*
- *7 cameras in Burgess Hill (5 owned by MSDC & 2 by the Town Council)*
- *12 cameras in East Grinstead (7 owned by MSDC & 5 by the Town Council)*

*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;*

- *St Johns Park, Burgess Hill;*
- *Victoria Park, Haywards Heath;*
- *George's Field, East Grinstead;*
- *Holtye Avenue, East Grinstead.*

*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.*

*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.*

**Launch the Wellbeing service pilot at local GP practices to work with residents who need advice and support to lead and maintain healthier lifestyles.**

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.

### Progress

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.

**Increase planning fees to provide a more efficient and effective planning service to support economic growth and support financial independence.**

Judy Holmes

Andrew MacNaughton

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.

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.*