

Appendix B

Scrutiny Committee for Leader, Resources and Economic Growth 14th November 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
Effective and responsive services			
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.	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 took place in October 2018 with a total weight of 13 tonnes collected.</i></p> <p><i>A full report will be prepared summarising the results of the pilot in its entirety and 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>			
Help our disabled residents live more independently in their homes by implementing a new model for awarding more disabled facility grants.	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>We continue to work with our colleagues in the County to provide the necessary support and</i></p>			

adaptations to help residents stay in suitable homes. Since the last report we have approved a further 27 Disabled Facility Grants (total 113), completed 16 adaptations (total 60) with an outstanding commitment of £600K worth of adaptations that are out on site. This last quarter has seen a number of large extension schemes for complex adaptations come through for approval after a number of months working with families, occupational therapists and surveyors to deliver lifelong homes to meet their needs.

Of the 60 cases that have been completed this year we have provided

- 30 adaptations to bathrooms to provide access to washing facilities e.g. wet room, level access showers.
- 6 stair lifts.
- 2 extensions to provide access to a bedroom and ground floor shower room with toilet.
- 1 adapted kitchen for the disabled person to live independently.
- 5 accessible toilets.
- 4 door openers so the disabled person is able to access their home independently.
- 7 ramps to assist with people accessing their home.
- 5 patients supported with a hospital discharge grant - cleaning, heating, working washing facilities etc.
- 1 safe space for a child to play at home.
- 5 warm home assistance grants towards providing heating and hot water.

With the demand for assistance, we will have fully committed our Disabled Facility Grant allocation by the new year, with further in year funding allocated in the recent Budget.

<p>Introduce cashless parking as one of an increasing number of digital services.</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

Cashless parking was introduced in all 3 towns in July. The new service has been well received by customers.

On-going monitoring of the impact of the cashless parking project has been undertaken. After the first 3 months of operation, 20% of all pay & display transactions were made by cashless methods. 19% via the pay & display machine and 1% via pay by phone which is an encouraging start to the project.

At the end of Quarter 2, transaction charges for cashless payments accounted for 3% of the total income generated by pay & display transactions. This is as per the prediction made in the business case.

A full report will be considered by Scrutiny Committee in March 2019.

<p>Celebrate the quality of 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.</p>	<p>Judy Holmes</p>	<p>Gary Marsh</p>	<p>Management Plans and applications 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 considering an application.</i></p>			
<p>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.</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 in 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 is currently underway and is scheduled for completion in the late Autumn.</i></p> <p><i>As expected, membership and attendance levels declined at The Triangle for the duration of the works. However, these figures have increased in subsequent months to above 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>			

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. Checkpoint B is now scheduled for December and if successful will lead to the money being drawn down.

Work is underway on:

- *Project planning the legal, civils and procurement phases.*
- *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 resources to effectively drive forward Economic Development across the district, the Council has invested some £187,000 in establishing the new Regeneration and Economy Team. The team provides 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 takes an active role in engaging with partners to help drive growth. As at October 2018, all of the posts within the team have been filled:

The Team's work in delivering the Economic Development Strategy is 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. Much of the team's work over the last 6 months has been outward facing and

focused on building strong collaborative relationships with partners and on promoting Mid Sussex as a place to invest and do business.

Key achievements and updates since the start of the financial year include:

- *Securing inward investment including the award of £6.5 million from the Housing Infrastructure Fund and securing agreement to draw down funding for improvements to the waste water treatment plant at Goddards Green. This will enable the development of 256 additional homes in the Northern Arc. The LGF funding agreement is currently being finalised.*
- *Launching the new Economic Development Strategy and action plan at CAE in Burgess Hill. The launch event attracted some 65 delegates, representing a wide range of business sectors and hosted speakers from businesses: Cells4Life and NewRiver, along with the University of Sussex and Sir Nicholas Soames MP.*
- *Delivering the District's Microbusiness Grant Scheme. 40 small businesses have been helped to grow through grant funding totalling £70,825 of the £72,000 available funding.*
- *The independent Retailers Shopfront Improvement Scheme has been set up to assist independent retailers within the district. Six free workshops are being setup for independent retailers and officers are currently working to develop the Council's storefront improvement grant scheme as part of this.*
- *Organisation of an Open4Business event to take place early in the New Year with the theme of skills and apprenticeships.*
- *Developing a promotional strategy with a focus on economic development within the district, beginning with the development of a quarterly newsletter outlining any major developments within the district.*
- *Strong engagement with local businesses, business associations and other partners.*

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 includes 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 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.

The current cameras are located across the three main towns in the District, with some owned by Mid Sussex District Council and others by Burgess Hill and East Grinstead Town Councils.

Following consultation, new CCTV cameras were identified for installation at:

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

The CCTV project remains on track for the camera upgrade programme to be completed by December 2018. The first HD camera will be installed in Haywards Heath during the week commencing 12th November, with other towns to follow soon after. As well as the upgrade of existing cameras, there will now be five new cameras installed; the fifth location will be Clair Park in Haywards Heath. These will be installed and operational by the end of April 2019 as originally projected.

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.

The Team is seeing patients with lifestyle related issues and is successfully helping them to access services outside of primary care to improve their mental and physical wellbeing. The feedback from practices and patients has been very positive so far. During the period April to September 2018, the Wellbeing service had helped 204 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. 76% of the requests for support concerned weight management, healthier eating and becoming more active.

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.

Peter Stuart

Jonathan Ash-Edwards

Written report on progress with schemes.

Progress

Work has started at the Keymer Brick and Tile (Phase 2) and construction of the community building is scheduled to start in March / April with a delivery date around late Summer 2020. Information about the new facility was publicised through the Burgess Hill Town Council website, leaflets to local householders and at two public exhibitions in September. Members of the public were invited to provide feedback, volunteer and make suggestions for activities to help develop a community programme.

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. An opportunity was provided at the East Grinstead Playday for residents to view and comment on the planned improvement to the skatepark. Future enhancements to the park may include public art and will include improvements to the playground.

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 Spring 2019. Resident and community representation will inform the management and governance of the building requirements to ensure maximum community benefit to the local community. Consultation is being undertaken to engage resident views on the type of activities they would like to see the building provide. A Facebook survey was posted on local Facebook pages and received 48 responses. The responses and contacts will be used in community engagement leading to the opening of the Community Hub building.

Positive discussions with local residents group 'Stone Quarry Crew', Clarion Futures Housing and the West Sussex County Council 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.

The Council is working to improve the facilities at Janes Lane Recreation Ground, Burgess Hill. Cabinet agreed at its meeting on 24th September to the award of the contract for the installation of a changing places toilet facility at Janes Lane pavilion using joint funding from Mid Sussex District Council and Lewes District Council through a S106 contribution.

Install new electric vehicle charging points at key community locations, to expand and improve our sustainable transport network in the District.

Peter Stuart

Jonathan Ash-Edwards

Written report on progress. Sustainability Strategy PI- number of MSDC owned electric vehicle charging points in the District. Number of registered charging point users.

Progress

There are currently a total of 6 charging points in the District situated in 3 of the Council's car parks. The latest data shows a continuing increase in usage of the existing points, as the comparative data between September 2017 and September 2018 shows below :

Location	Number of times used		Kilowatt hours	
	Sept 2017	Sept 2018	Sept 2017	Sept 2018
Cyprus Road, Burgess Hill	9	42	70	569
Chequer Mead, East Grinstead	18	78	46	325
Hazelgrove, Haywards Heath	35	142	59	391
Totals	62	262	175	1,285

Initial feasibility has identified 10 sites (20 charge points) suitable for technical survey. Technical feasibility advice on the selected sites for the installation of charging points is expected to be received by the end of October. Distribution Network Operator (DNO) approval for potential grid connection is currently being sought from UK Power Networks.

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. Consultation with businesses and residents on Electric Vehicle charger needs and options is being undertaken. Surveys aimed at residents will be included in the Winter edition of Mid Sussex Matters and conducted through social media. A

business survey is being distributed through relevant networks.

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.

A Cabinet Member decision for the sale of Bolnore Road Depot was made on 14th June 2018, with development of the site providing for 18 units, 9 of which (50%) are to be affordable. Cabinet on 13th 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.

Cabinet agreed at its meeting on 24th September to the disposal of surplus land at Paddockhall Road and Bentswood Crescent, Haywards Heath and Brighton Road, Handcross for residential development subject to the granting of satisfactory planning permission. The Paddockhall Road site in particular is expected to provide the opportunity for the provision of further affordable housing.

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.

Network infrastructure within Oaklands is being renewed and at the same time upgraded to enable faster data transfer demanded by new applications. This will also allow network administration to be simplified as patching and updating the new hardware is part of a managed service delivered by the suppliers. This will, when finally implemented, free up staff time to focus on service redesign and process improvement within services using the technology sets we have developed.

The queuing system has been replaced and is now fully security compliant and can be easily supported and developed by the existing team. This has reduced support and equipment costs as it uses consumer technology. This is principally cost avoidance as upgrading the existing system would have cost £11k with additional ongoing support costs of £2,300. The new system provides enhanced information on customer contacts at the front desk.

Wifi points are being placed around Oaklands to provide full coverage. This is a precursor to the hardware refresh and implementation of Windows 10 which will allow more flexible working. For example, in assisting customers to complete on-line forms.

The website redesign went live in April 2018 scheduled with its move to cloud hosting. This 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 2014/15 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.

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, meaning that response times are improving:

- Access Issues – these are now reported directly by Serco to the Customer Contact Centre. This has reduced the process time from one and a half hours to real time and significantly reduced process errors where the Contact Centre was not notified.*
- Bin deliveries, upgrade/downgrades, replacements have now been amended on the system and all changes are dealt with on one report. 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. 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. The system now has storage issues resolved. 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 costs, 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 hours.

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.
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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 DM Senior Planning Officers and the Conservation Officer who work part time are now working additional hours. An additional part time Conservation Officer is now in post. 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. In addition we have been successful in recruiting an additional Senior Policy Planning Officer who is also in post. Finally, the recruitment of a dedicated officer on a three year contract to deliver the Northern Arc has been successful and the post holder is scheduled to start in early December. 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.