

Appendix C

Cabinet 9th July 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 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>			
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>The number of referrals has increased significantly since we introduced our discretionary policy in December 2017 and social services made access improvements.</p>			

Since April we have received 60 new requests for both mandatory and discretionary grants. They include grants for making homes safe; works to allow hospital discharges and returns home; and the installation of level access showers and stairlifts. By the end of June we will have completed 34 grants with an approximate spend of £182,000.

<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

A project plan has been developed for phased implementation in three phases from July to September 2018.

Haywards Heath will be implemented first, followed by East Grinstead then Burgess Hill, ensuring minimal disruption in each car park as all machines are replaced or upgraded to accept cashless payments.

In conjunction with the machine replacement programme, pay by phone utilising Mi-Permit (part of the Chipside Notice Processing platform) will also be launched.

A communication plan, utilising social and traditional forms of media, has been prepared to accompany the roll-out. The website will be updated to include FAQs and details of how the new machines will operate.

<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>
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Progress

Management Plans have been prepared and applications submitted for both sites for consideration in the 2018 Green Flag judging round. We are currently awaiting dates for site visits in June 2018.

<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>
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Progress

Scope of works agreed as follows:

- *Remove the Falling Rapids ride and replace it with a new multi-person family slide suitable for people of all ages;*
- *Transform the current children's shallow water area into an interactive play area for children of all ages and abilities*
- *Replace the existing poolside tiles with modern colourful wet pour safety flooring.*

A work plan has been drawn up and contractors appointed. Works will be undertaken between 4 June and 20 July, with the leisure pool re-opening in time for the school summer holidays.

Sustainable Economic Growth

<p>Support the roll out of Full Fibre ultrafast broadband to homes and businesses in Mid Sussex by working with local and national partners.</p>	<p>Simon Hughes</p>	<p>Jonathan Ash-Edwards</p>	<p>Written report on progress.</p>
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Progress

The Council's £2.2m bid to the Local Full Fibre Network for Burgess Hill was successful and now the DCMS programme of due diligence on the bid is underway. This is a process consisting of five stages that monitors the bid through from planning, legal work through to implementation.

Work is underway on:

- *Integration with Gigabit West Sussex project principally identifying cost effective and resilient routes;*
- *Discussions with suppliers (Virgin Media, City Fibre, Brighton Digital Exchange);*
- *Working through state aid compliance; and*
- *Scoping procurement approach.*

<p>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.</p>	<p>Judy Holmes</p>	<p>Jonathan Ash-Edwards</p>	<p>Written report on progress. Figure for the amount of inward investment attracted.</p>
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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 May 2018, three of the posts within the team have been filled: Economy and Regeneration Programme Manager, and both of the Economic Development Officer roles. The team's apprentice role is currently at the advertisement stage with interviews to take place in June 2018. The Council has invested some £187,000 in establishing the new Regeneration and Economy team.

<p>Support Haywards Heath as an attractive retail destination by introducing new management arrangements and improved facilities at the Orchards Shopping Centre.</p>	<p>Peter Stuart</p>	<p>Jonathan Ash-Edwards</p>	<p>Written report on progress.</p>
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Progress

The retail environment is challenging nationally, however the centre is presently fully tenanted with the exception of two small units that have been difficult to let since the Centre was first built. 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 planned including renovating the flat roofs and 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 will also work with neighbourhood policing colleagues regarding the positioning and installation of a temporary camera in St John's Park, Burgess Hill.

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 aim of the practice outreach is to offer a patient based service. Patients will be supported on a 1-2-1 basis and signposting 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.

These initiatives have already commenced through a presence at the Ouse Valley Practice in Balcombe, followed shortly after by the Dolphin Practice, Haywards Heath. Ship Street Surgery has agreed to be our third and final practice to host a wellbeing advisor and this started on 4th May.

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

Construction of the new Keymer Brick and Tile community build is due to start on site in August, 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.

Work is ongoing developing facilities at various sites in Mid Sussex. The first site, the Skatepark in Haywards Heath, has now been developed and the new Skatepark was launched in April 2018. This was a culmination of partnership work between MSDC departments, Community Services, Landscapes and Park Rangers and partner organisations Clarion Housing and Creatives Across Sussex. As a follow-up Creatives Across Sussex have been successful in obtaining an Arts Council Grant which will be used to offer a programme of arts based activities around the Skatepark. It is part of a longer term project for Skate parks to be performance and entertainment venues for all young people. Two other sites are being discussed, Court Bushes, Hurstpierpoint and King Georges Field, East Grinstead.

In Hurstpierpoint a group of partner organisations have met to plan strategic community development which has included activities, events and consultations. One event was successfully delivered in February half term with 140 adults and children attending. Other events being planned include a one off Play Day in August, Spray Can art sessions as part of the Hurst Arts Festival and Willowfest a MSDC funded interactive arts based consultation programme.

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.

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.
<p><u>Progress</u></p> <p><i>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.</i></p> <p><i>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.</i></p> <p><i>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. A joint bid to the fund is being proposed with Horsham and Crawley. The intention would be to procure an installer under an existing joint framework. Brighton & Hove City Council has just been successful in a £300,000 bid.</i></p>			
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.
<p><u>Progress</u></p> <p><i>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.</i></p> <p><i>These sites will come on the market during the course of the year.</i></p>			
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

While there have been service improvements the programme has also identified efficiency gains and areas where costs have been avoided over the coming months and years. These fall into three areas: efficiency gains, cost reduction and cost avoidance. Many of the changes to date have been cashable but instead used by services to increase capacity to meet changing business needs.

Website redesign has increased the number of customers visiting the site and those that do are finding what they need and/or transacting digitally with the service. This means there are more people using the digital service because it is easier to do so. This has corresponded with a reduction in calls to the CenSus Customer Services Team which is stabilising at 11% fewer calls across comparable periods. This represents approximately a £51,200 efficiency gain for the customer services team in reduced calls. The lines show calls decreasing since the introduction of the new CRM. From 14/15 baseline call volumes have decreased by over 20,000 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. The gains for customer services are being used to take in more lines of business and provide more customer channels. This time has been used to migrate a range of waste services from the Waste Management Team to the Customer Services Team. This includes the Customer Services Team using social media as a customer services channel (Social CRM) in line with customer expectations. Examples include notifications about the conditions of pitches, publicising events and health and wellbeing initiatives as well as responding to customer queries.

The number of forms successfully digitally accessed has increased by 402% from 2016 to the same period 2017. The number of documents downloaded since the new site has launched has decreased by 16%. This is an efficiency gain of approximately £32,000 per annum.

Response times in the contact centre are a function of the number of calls, the complexity of calls and the time taken to resolve a customer query. There are seasonal variations in the numbers of calls, for example the 4th quarter sees a rise due to annual billing, licencing and other year-end activities. Additionally, volumes increase during elections and other 'one-off' activity. The lines show a decreasing trend since the introduction of the CRM with the response time reducing by over one half since 14/15 from an average of 59 seconds to 23 seconds. There have been reductions in response times for each quarter from the former CRM to 17/18. This means the response time target of 30 seconds is now being exceeded and new services being incorporated with no additional contact staff being recruited.

Email and calendar have been rolled out to staff and Members. The next phase is to move documents and file electronic files to Office 365. Small trials of file sharing have proven effective in providing teams with shared documents and avoiding duplications. Initial projections, using a simple comparison between the cost to provide email on premise versus Office 365's mail boxes online, shows a roughly a 30% saving.

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 was produced, the implementation of which is nearing completion. Two new planning officers and a Senior Planning Officer have been appointed to date. Recruitment of a Trainee Planning Officer is in progress. Other officers who work part time are now working additional hours. Resources in our Planning Policy team have also been increased through increased working hours on a Senior Planning Officer (completed), the appointment of a trainee (completed) and a Planning Apprentice (out to advert). 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.