

Appendix B

Cabinet 9th July 2018

End of year progress to Flagship Activities 2017/18 under the Council's Priorities

Council Priorities and Flagship Activities	Service Head	Cabinet Member	Monitoring arrangements
Effective and responsive services			
Improving our customer service with more enquiries dealt with at the first point of contact	Simon Hughes	Mandy Thomas-Atkin	New Performance Indicators are being monitored in 2017/18, including % of enquiries resolved at first point of contact and customer satisfaction scores.
<p><u>Progress</u></p> <p><i>The percentage of enquiries resolved at first point of contact was 86% for the year and well above the target of 75%. This only refers to successful submission of self-service on-line forms. Telephone calls that come into the Customer Services Team and are then dealt with by forwarding onto other parts of the council will also form part of this performance indicator. Work is progressing to identify a new phone provider which will assist with establishing this performance information. We have met with a number of potential suppliers.</i></p> <p><i>Customer satisfaction for the year was 98% positive, measured through monthly telephone surveys of a sample of customers who had telephoned the customer contact centre. Methods of sampling a larger customer base are being investigated by our Digital Team and this will include feedback on written interactions with the Customer Services Team. A more robust survey of telephone interactions with the Customer Services Team will be included as part of any future phone system as mentioned above.</i></p>			
Increasingly digitising our services to make them more customer friendly by improving efficiency	Simon Hughes	Mandy Thomas-Atkin	New Performance Indicators are being monitored for 2017/18, such as the number of e-forms submitted directly by the public.
<p><u>Progress</u></p> <p><i>The number of e-forms submitted directly by the public for the year was 28,112, compared to the target of 29,500. Web forms have been improved, with frequently used web forms simplified and placed more prominently on our webpages. Improved procedures have been introduced in the Customer Services Centre for dealing with requests for services, which no longer requires the Customer Contact team to complete an e-form, with service requests now able to be loaded direct into the Salesforce Customer Relation Management (CRM) System. The overall effect is a time saving in the Customer Services Centre freeing up individuals to field more customer calls. This new process is ahead of schedule and moves the Customer Services Centre closer to full digitisation. Building Control and Parking have completed this transition in the year and more services will follow this same process in the future meaning the number of e-forms submitted is likely to drop further.</i></p> <p><i>These initiatives and the new CRM have helped to reduce the number of telephone calls received</i></p>			

by the Customer Services Team. From 2014/15, baseline call volumes have decreased by over 20,000 calls, representing an estimated £51,200 efficiency gain. Efficiency has also been enhanced by several different services being able to be dealt with in one call at the first point of contact.

Progress with the Council's Digital Programme was reported to the Scrutiny Committee for Customer Services and Service Delivery on 13 February 2018.

Sustainable economic growth

Progressing the Town Centre redevelopment at Burgess Hill

Peter Stuart

Jonathan Ash-Edwards

Written report on progress.

Progress

Closure of the Martlets Hall will take place on 30 June 2018 to allow for the redevelopment of the town centre by New River Retail. The Council is working to support the relocation of the remaining users to other local venues and negotiated a financial contribution from New River Retail to assist with this. The Library that occupies part of the Hall will remain open until later in the year (October 2018) when it will move to temporary accommodation ahead of the demolition. Agreements are in place for the relocation of the library and works are scheduled to start on the library's temporary location in June.

The Martlets Heights has been vacated ready for demolition, and the Heights Gym has been relocated to a temporary site in the Mall. The Telecoms masts have been relocated from the Martlets Heights in preparation for demolition.

New Lidl store, Leylands Road: demolition of the gas holder on Leylands Road was completed in Autumn 2017 and thereafter the decontamination and levelling works to ready the site for development have been taking place. Those works were completed in March 2018, and NewRiver are currently importing clean crushed material to cap over the entire site, due to complete in this month (May 2018). Lidl will start construction of their new store as soon as they take possession of the Leylands Road site following the capping work described above, with the store due to open February 2019.

The Iceland Store relocated in February 2018 to the reconstructed retail unit on Church Walk (formerly Store 21), which had been under development since the start of January 2018. Construction will begin in summer 2018 on the town centre new complex, which will feature over 14,000m² of retail space, a 10 screen cinema, a 63 bed hotel, a new library, and 142 new homes. Key dates for the development of the new complex are as follows:

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| • Start works to Temporary Library Units 2a, 2b, 2c | Spring 2018 |
| • Complete works to Temp Library and relocate existing Library | Autumn/Winter 2018 |
| • Start demolition works to Martlets Heights, then Library & Hall | Autumn 2018 |
| • Place main construction contract | Autumn/Winter 2018 |
| • Handover Leylands Road to Lidl & Lidl vacate | Spring 2019 |
| • Start demolition works to Lidl & carpark | Spring 2019 |
| • Complete retail to shell & core | Autumn 2020 |
| • Complete residential development | Autumn 2020. |

Redevelopment of the station quarter at Haywards Heath including the opening of the new Waitrose store and also work on East Grinstead Town Centre	Peter Stuart	Jonathan Ash-Edwards	Written report on progress.
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Progress

The new Waitrose store in Haywards Heath opened on 30 March 2017 and forms part of the £35m station quarter redevelopment that also includes two other smaller retail units, a new three-level multi storey car park with an additional 230 spaces, (total 1,057 spaces) and a new foot bridge linking the car park to all platforms.

Adjacent to the Station Quarter at Haywards Heath, planning permission has been granted for the former Perrymount House, Perrymount Road to be a 78 bed Premier Inn hotel and associated restaurant. A new planning application has been received, and work on the design of the new development is currently progressing.

Work to redevelop the former Martell's site in Queens Walk, East Grinstead has commenced. The site will be redeveloped to provide 129 homes, 1,624 square metres of retail space and a new car park. Revisions to the agreed planning application of May 2017 were agreed at the District Planning meeting on 25 January 2018. Apart from some technical matters there were revisions to the internal layout of apartments, the external appearance, size and bulk of the structure and additional parking.

Working towards the provision of new business parks at Burgess Hill	Judy Holmes	Jonathan Ash-Edwards	Written report on progress.
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Progress

Employment space: The Hub

The first reserved matters application for the Hub has now been approved and all pre-commencement conditions have been cleared for phase 1 of the development (of a total of 6 phases). Work is expected to start on site in summer 2018 as planned.

The owner continues to promote the site to tenants for the next phase of the site. The Council will continue to engage positively with pre-application discussions over phase 2.

Science and Technology Park

The Science and Technology Park is the most ambitious of the three employment space developments within the wider Burgess Hill Growth Programme. The Park will occupy a 48 hectare site providing 100,000m² of high quality employment space, and will play a key role in our wider strategy to retain graduates from universities in Sussex and to create more high value/high skilled jobs within the district.

The focus of the Park will be based around a core facility of a commercial, academic or research organisations. In addition, there will be a range of satellite functions including additional research facilities and business incubator and accelerator units. These units will work together to offer support, mentorship, office space, and financial and technical services to help create and grow young businesses.

The Park will also feature a range of ancillary services including a hotel providing conference facility space and meeting rooms, that will establish the Park as a much wider resource for the local resident and business community.

The site is being actively promoted by the landowner who is working in partnership with the site promoters who benefit from significant private financial backing. Monthly project meetings are held with the promoters of the Hickstead Science and Technology Park and the scope of the work required to facilitate the delivery of the site has been identified and is being progressed.

The Secretary of State for Business, Energy and Industrial Strategy (BEIS), Greg Clark MP visited the Council on 29 March 2018 to discuss the Science and Technology Park and offer his support to the project. The Park also has the active support of the Department for International Trade (DIT). The DIT and the LEP are facilitating on-going meetings between the site promoters and potential tenants for the Park.

The Government has recently launched a global investment drive to support Science Parks and the Council's park is one of 68 nationally being promoted.

Providing Economic Development Grants to support business	Judy Holmes	Jonathan Ash-Edwards	Written report on progress, including updates on awards under the Micro-Business Grants Scheme through the Cabinet Grants Panel.
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Progress

The Council has completed a final review of the 2017/18 microbusiness grants. The key findings of that review are as follows:

- *55 bids were submitted*
- *48 grants were awarded*
- *three of the grants were subsequently not claimed, meaning that a total of 45 grants were paid to local businesses*
- *a total of £74,990 in grant funding was awarded against a budget of £71,000, reflected the strong demand for the scheme. The balance of £3,990 was made up from the Community and Economic Development Grant fund*
- *over £297,000 in match funding was committed to the projects that were supported.*

The new microbusiness grant scheme for 2018/19 was launched on 25 April 2018. The Council has promoted the scheme through multiple channels including social media, the AGM of the Haywards Heath Business Association on 13 March and the Burgess Hill Means Business exhibition on 4 May.

So far 16 bids have been received, seeking a total of £26,663 in grant funding against match funding of £52,109. Of those bids two are to support the recruitment of an apprentice. Due diligence reviews of each of the business will take place during this month and next month, with the first cabinet grants panel taking place on 19 June.

Alongside the microbusiness grants fund the Council will also launch the Independent Retailers' Fund. This programme is new for 2018/19. This is a West Sussex-wide initiative. It offers funding to help retailers enhance the impact of their shops on the high street using two approaches: staff training and shop front improvements.

For Mid Sussex, a total of £18,200 is available for workshops and training, with individual awards of £500 for training and £1200 for workshops. A total of £21,000 is available for shop front

enhancements, up to a maximum of £4,000 per bid to fund up to 75 per cent of the total cost. The procurement of training providers will take place next month, and the programme will be launched soon after the provider's appointment. In promoting the scheme we will particularly look to identify retailers in the District's three towns and second tier settlements whose shopfronts would especially benefit from improvements and strongly encourage them to apply for the scheme.

Production of a new Economic Development Strategy

Judy Holmes

Jonathan Ash-Edwards

Written report on progress with developing a new strategy. There may be new Performance Indicators coming out of the Strategy.

Progress

The Council's refreshed Economic Development Strategy for 2018-31, and action plan for 2018-2023 was formally adopted by Council on 25 April. The Strategy is structured around four key themes: Place, Premises, People, and Promotion. Taken together these themes present a vision for how Mid Sussex should develop between now and 2031 in order to ensure a thriving and sustainable economy. The Strategy also features a detailed Action Plan to be updated every five years which sets out the specific activities that we will undertake and the outcomes those actions will deliver. Through the Action Plan we will make significant steps forward in taking Mid Sussex on its journey towards our vision for 2031.

The Strategy will be launched on 21 June 2018 at a high profile event with significant political and business support. The launch event will be held on site with CAE – a global leader in aviation training based in Burgess Hill. 80 delegates from local, national, and international businesses. The following speakers are confirmed:

- Rt Hon Sir Nicholas Soames MP
- Wayne Channon, CEO of two leading biotech companies (Cells4Life and Stabilitech)
- Justin Thomas, Director with developer NewRiver, who leading the £65 million Burgess Hill town centre redevelopment
- Professor Adam Tickell, Vice Chancellor of the University of Sussex.

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

Strong and resilient communities

Continue to support our community through grants to local organisations

Peter Stuart

Norman Webster

Written report on progress from Community Leisure Officer, including Cabinet Grants Panel awards.

Progress

The Cabinet Grants Panel met in April, June and August to and October 2017 and February 2018 to consider Corporate Grants. In 2017/18, a total of £655,708 was awarded to not-for-profit organisations delivering a wide range of community services for residents across the District.

The Council awarded 38 Community and Economic Development grants totalling £110,462 to support a wide range of activities such as counselling services, a dementia café, arts workshops, family activities, sports coaching, military history and remembrance events, playground and outdoor gym equipment. A further, eleven small grants were awarded for Silver Sunday events, which took place across the District in October 2017 to celebrate the contributions of older people.

Fifteen Facility Grants totalling £311,252 were awarded toward capital improvements at six sports clubs, five community buildings, a public art project and public realm improvements. These grants were all funded through Section 106 developer contributions.

We also have Partnership Agreements with five key voluntary sector organisations totalling £231,244 which were awarded to Age UK West Sussex, Age UK East Grinstead, Mid Sussex Voluntary Action, Action in Rural Sussex and Citizens Advice.

Ensure that the “Think Family” community initiatives are delivered and supported

Peter Stuart

Norman Webster

Written update from Partnerships Manager.

Progress

The Mid Sussex Partnership (MSP) has been reviewed and stakeholders consulted with. This has led to a newly defined scope, function and priorities. All of the sub-groups will be also be reviewed between May and August, with projects reporting directly into the MSP. The second meeting of the Strategic Joint Action Group (SJAG) in its new form took place on 14 December. The focus for the rest of this financial year and next continues to be to support the projects currently running, funded from the previous year, and to develop the Strategic Intelligence Assessment. Also to progress the Targeted Intervention Project, which supports families with the most needs through services supplied by the voluntary sector.

There are a number of projects still running that were originally funded by Think Family Neighbourhood initiative money including:

- *Mental Health Awareness – Bentswood Community Partnership.*
- *Volunteer Training - Bentswood Community Partnership.*
- *Sparkle – Hope (anxiety and mental health project for women).*
- *Freedom Programme and Recovery Tool Kit – Safe In Sussex – Safe in Sussex have delivered two cycles of the Freedom Programme, a twelve week course, supporting women experiencing domestic abuse.*

The Early Intervention Project continued throughout this financial year funded by the Police and Crime Commissioner’s (PCC) Office. Funding has been reviewed with the PCC and will remain

the same for 2018/19, but will be reduced for the subsequent two years. Discussions are taking place with the PCC to plan appropriately.

The Council's Early Intervention Officer is currently working with seven families.

Providing an effective Wellbeing Service that helps residents to make healthy lifestyle choices.	Peter Stuart	Norman Webster	Existing PIs- Number of health and wellbeing interventions delivered and proportion of health and wellbeing interventions resulting in health improvements.
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Progress

The total number of interventions delivered by the service in 2017/18 was 1,848 against the target of 1,400. 91% (347) of those supported by the service reported a health improvement.

Referrals in to the service continue to perform well, despite a reduction in funding. The prediabetes and weight management programme delivered across Mid Sussex have been well received. Both programmes are mainly delivered in community venues and GP surgeries across the district and target people struggling with weight management, or who are at risk of developing type 2 diabetes. Combined, both projects have delivered over 406 interventions for 2017/18.

Last financial year the service commissioned a new falls prevention service to provide intermediate strength and balance classes in Mid Sussex. This year the falls prevention programme was taken over by a new provider (Places for People Leisure) and has been incorporated in to the falls pathway, with referrals coming from local physiotherapists, occupational therapists and GPs. The service has helped over 80 people. Furthermore, it has established four self-funded courses for completers. It is now on target to help over 90 people by the end of 2018/19.

The wellbeing commissioned projects in the year have included

- *Weight off Workshops - an adult weight management scheme for people who are overweight or obese.*
- *Wellbeing coaches - to support people with low self-esteem, anxiety or caring responsibilities to access health and wellbeing services.*
- *Back to Exercise - a physical activity project providing very low cost exercise sessions for inactive adults.*
- *'Wellbalanced' falls prevention programme - an older people's physical activity programme promoting strength and balance.*
- *Workplace health – promoting and providing health and wellbeing services in the workplace.*
- *Prediabetes courses - the aim of the project is to assist local residents who are at risk of developing type 2 diabetes.*

The largest single event was the Health Event for Older People, which took place in October at East Grinstead. This was held in partnership with more than 20 partner groups and providing older people with information and advice on staying fit and well in later life.

Enable the provision of 200 new affordable homes	Judy Holmes	Andrew MacNaughton	Existing PI- Number of new affordable homes delivered.
<p><u>Progress</u></p> <p><i>The final number of affordable houses achieved in 2017/18 was 97. The 97 comprises of the following schemes across the district: Lindfield Rural x 33, Burgess Hill x 21, Crawley Down x 15, Haywards Heath x 14, Pease Pottage x 5, Hurstpierpoint x 5, Ansty x 2, Pyecombe x 2 . This shows that 64% of the affordable homes delivered were in the rural areas of the District. The tenure breakdown was 65 rented (67%) and 32 shared ownership (33%). This means that the affordable housing policy requirements of 75% social or affordable rented and 25% for intermediate homes has not been met.</i></p> <p><i>As reported previously, the number of units completed during 2017/18 falls short of the 200 target, with some of the shortfall units expected to be delivered in 2018/19. We continue to work closely with affordable housing providers to improve delivery rates but our control over delivery is constrained by the market and the priorities of developers in relation to build out timings.</i></p> <p><i>There are currently 22 planning applications with a affordable housing element, totalling 1,116 units, where the scheme has been granted outline approval. These schemes are at various stages of the planning process. However 4 of these schemes, totalling 270 affordable units, have received approval more than 2 years ago and have yet to submit reserved matters applications. There are 447 affordable housing units on schemes which have received full or detailed planning permissions but have yet to start on site. Of these, 316 are on schemes that have completed S106 agreements. There are 386 affordable housing units on schemes which are currently on site but have yet to be delivered.</i></p> <p><i>The Scrutiny Committee for Community, Housing and Planning considered a comprehensive affordable housing report at their meeting on 14 November. An all Member Workshop was held on 12 December, when options for improving the delivery of affordable housing were set out, including exploring using the Council's own land to promote affordable housing and to deliver a higher percentage of affordable housing than required by policy. The new affordable housing threshold adopted in the District Plan requires affordable housing to be delivered on sites of 11 or more units or with a combined floor space of more than 1000m². The new threshold should deliver more units than the previous threshold of 15. In addition the new Affordable Housing Supplementary Planning Document has been drafted to ensure affordable housing is delivered in compliance with policy in a timely fashion and suitably integrated. Also the Development Viability SPD has been drafted to ensure that any viability evidence submitted by developers to demonstrate that they cannot comply with policy requirements in relation to affordable housing is rigorously tested and published. The Council is aiming to adopt both these documents at the Council meeting on 25th July 2018.</i></p> <p><i>A report will be presented to Scrutiny Committee for Housing and Planning on the 27th of June seeking authority to provide our own temporary accommodation within the district through acquisition and leasing arrangements to reduce the Council's spend and reliance on guest house accommodation. Cabinet, at its meeting in May, agreed to set aside £4 million to support this development.</i></p>			

Supporting communities with new facilities and playgrounds, such as Ansty recreations ground, Hickmans Lane, Lindfield and Finches Field, Pease Pottage	Peter Stuart	Jonathan Ash-Edwards	Written report on progress with the capital programme and S106 contributions.
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Progress

The Council has awarded Facility Grants of £144,440 in total to Ansty Village Hall and the Ansty Village Hall Centre Trust toward the cost of rebuilding the village hall, sports and social facilities at Ansty Recreation Ground. The total project cost is estimated at approximately £1m (plus car park and landscaping works) and the partner organisations are currently fundraising to deliver the project which has planning approval (DM/16/4609). The Council will grant them an agreement for lease pursuant to a lease agreement to allow them to build on the recreation ground and extend the car park.

Slaugham Parish Council has been awarded a Facility Grant of £666,434 in total to construct a new community hall, sports changing facilities, ancillary access road and car park at Finches Field, Pease Pottage. Work has started on site and is progressing on schedule; construction should be completed by the end of the year.

Lindfield Cricket Club has made an application for a grant toward the cost of extending the pavilion on the Common which will be considered by the Cabinet Grants Panel in June 2018.

Funding has been agreed with Lewes District Council for improvements to the play facilities and pavilion at World's End Recreation Ground, Burgess Hill. This will include the installation of a changing places toilet. Consultation on the improvements to the facilities has been completed and the project is due for completion in the winter of 2018/19.

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

A scheme to improve the accommodation on offer at Mount Noddy Pavilion is progressing and a planning application submitted with work scheduled to start following grant of consent. This is to be funded from S106s monies.

Options are being explored for the delivery of renewable energy improvements to the Council's pavilions in order to improve their sustainability and reduce energy costs.

Financial independence

The delivery of improvements to the leisure centres	Judy Holmes	Gary Marsh	Existing PI - The number of visits made to the Leisure Centres and Civic Halls. Written report on progress to the plan for implementation of leisure centre improvements.
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Progress

All planned works have now been completed, as follows:

Triangle

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

Dolphin

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

Kings Centre

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

Attendances and Membership Levels

The 2017/18 attendance figures for the Centres and Halls were well above target with 1,854,920 visits in the year against a target of 1,705,124 (8.8% over target); and by the end of March 2018, leisure centre membership had reached its highest ever level at 14,198 (an increase of 11.7% over the year).

Future Improvements in 2018

A report was presented to Scrutiny Committee for Customer Services and Service Delivery on 22nd November 2017 and to Full Council on 31 January 2018 recommending further improvement works to expand the car park at the Dolphin and upgrade the Leisure Pool at the Triangle.

This work is scheduled to take place between June and August of this year.

Extension of the green waste service to a further 2,000 users	Judy Holmes	Gary Marsh	New Performance Indicator for monitoring - number of green waste service subscriptions.
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Progress

2,006 new customers subscribed to the garden waste service during 2017/18.

The total number of green waste subscriptions at the end of March 2018 was 17,765.

Making best use of our land and commercial property holdings	Peter Stuart	Jonathan Ash-Edwards	Existing PIs the percentage of rental income collected and rate of return. Written report on progress.
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Progress

99% of the rent due on the Council's commercial property was collected in the year which amounts to £3,185,220 in cash terms. The rate of return on the Council's main investment properties in 2017/18 was 7.0%.

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

Work is underway to design and install a changing place toilet at the Orchards Shopping Centre. A planning application has been submitted with work scheduled to start following grant of consent. This is to be funded from S106s monies.

Opportunities are being explored for the appropriate disposal of surplus land and buildings to generate capital receipts. Also to exploit opportunities to provide affordable housing on Council land through schemes at beyond the 30% affordable housing requirement.