

Appendix B

Cabinet 29th April 2019

Quarter 3 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 trial took place in three phases between November 2017 and October 2018 and successfully met the objectives, with a total of 47 tonnes of textiles and small electrical equipment collected for reuse and recycling from participating households with just over half of the materials collected being suitable for resale.</i></p> <p><i>A full report, summarising the results of the pilot; and setting out proposals to develop a business case for a district-wide service was considered by Scrutiny Committee for Customer Services and Service Delivery on 23rd January 2019. This business case will be taken back to Scrutiny for further consideration in June 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>Under our new Disabled Facilities Grant Policy the Council has approved 129 grants for residents in Mid Sussex. This year's budget of £1,230,291.00 was enhanced by the Government in January 2019 by £114,000 taking our annual budget to £1,344,696.</i></p> <p><i>By the end of February we will have fully committed our budget and completed over 120 Disabled Facility Grants. A 36% increase from last year (completed 88). To date we have spent £770,000 with a further commitment of a £566,000 for grants that we have approved but where works have not finished on site. We anticipate that we will have paid out about £1 million by the end of March</i></p>			

with all remaining funds committed. A similar budget is expected in 2019/20, but this will not be finalised until May 2019.

Of the 120 cases that have been completed this year we have provided:

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

Introduce cashless parking as one of an increasing number of digital services.	Judy Holmes	Gary Marsh	<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>
---	-------------	------------	---

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 is taking place. After the first 6 months of operation, 24% of all pay & display transactions were made by cashless methods. 23% via the pay & display machine and 1% via pay by phone which is an encouraging start to the project.

At the end of Quarter 3, transaction charges for cashless payments accounted for 4% of the total income generated by pay & display transactions. This is in line with the predicted business case.

A full report will be considered by the Scrutiny Committee for Customer Services and Service Delivery on 13th March 2019.

Celebrate the quality of our parks and green spaces by achieving Green Flag accreditation for St Johns Park,	Judy Holmes	Gary Marsh	<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</p>
---	-------------	------------	---

Burgess Hill and work towards accreditation for a site in East Grinstead.			with key stakeholders early June 2018 Judging takes place mid-June 2018 Awards announced August/ September 2018.
--	--	--	--

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).

An application has now been prepared, in partnership with East Grinstead Town Council, for East Court and Ashplats Wood, and has been submitted, together with repeat applications for Beech Hurst Gardens and St Johns Park for consideration in the 2019 judging round.

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.	Judy Holmes	Gary Marsh	Detailed project plan developed and agreed. Regular Project meetings throughout development and implementation Monthly project progress reports produced for Portfolio Holder. Number of visits to the Leisure pool monitored pre-and post-implementation to assess impact of works. Leisure Centre membership numbers monitored pre-and post-implementation to assess impact of works.
---	-------------	------------	---

Progress

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.

The new multi-person family slide has been installed and will be operational shortly.

Since the completion of the works, membership and attendance levels have increased 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.

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 (pre procurement) is now scheduled for March 2019 following a successful supplier day and review of available procurement frameworks. The Cabinet has agreed a reserve to forward fund project work.

West Sussex has been selected as a 75% Business Rates Retention pilot in 2019/20 by the Ministry of Housing, Communities & Local Government (MHCLG). The joint bid with the County Council and all District & Borough Councils in West Sussex plans to use the funding to invest in digital infrastructure to accelerate the deployment of fibre and support 5G technologies to support our economy. This principally includes enabling county-wide open-access fibre. This will allow operators, communities, public and private sector to use different models and approaches to investment to provide fibre build out to towns and villages across the region. In turn this will enable connectivity to communities. The aspiration is that the extra capacity provided by the fibre will be able to support 5G and related technologies and will be the scaffold from which new or improved connections can be made. This overall aspiration and infrastructure will help to make a compelling case for further economic investment in our area.

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 £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. The team continues to build and maintain effective outward facing relationships with partners to promote Mid Sussex as a place to invest and do business.

Key achievements over the last quarter include:

- Finalising with Homes England the process to secure inward investment of £6.5 million from the Housing Infrastructure Fund (HIF) to support improvement works to the waste water treatment plant at Goddards Green. The completion of these works will unlock land at the western end of the Northern arc for the development of 256 additional homes, and will act as the trigger point to begin the first phase of the Northern Arc residential development
- Successfully completing the funding agreement with Coast to Capital to start to draw down the £4.5 Local Growth Funding (LGF) to match fund the Goddards Green project described above.
- Successfully agreeing the first funding claim for the LGF funding. This process included securing an agreement with Southern Water to accelerate the delivery of the project. As a result, work valuing more than £227,000 delivered as at Q3 against a profile of £140,000, securing agreement with Coast to Capital for the project to over-deliver for the whole 2018/19 financial year. This will mean the project will remain ahead of schedule and will reduce any risk to the start date of the Northern Arc development.
- Developing and submitting a bid in collaboration with the Sustainability Officer for £170,000 to the Gatwick Airport Transport Fund to deliver two EV charging points in key strategic locations. If successful, the bid will enable the establishment two new important links in a wider electric vehicle charging network that will support sustainable travel to Gatwick Airport for passengers and employees.
- Putting in place new business-wide monitoring arrangements for the new Economic Development Strategy. During the coming quarter and end-year report will be prepared to go to the Scrutiny Committee for Leader and Resources on 12th June.
- Making significant progress in the planning and delivery the 2018/19 Open4Business event. For this year the event's theme will be 'Skills and Apprenticeships', and to reflect that theme officers have successfully negotiated with the Education Skills Funding Agency the use of the Harlands Road college site for the event. Officers have also arranged for the County-led annual Apprenticeship Fair to take place as a companion event on the same day in a different part of the college. An events management partner has been engaged and exhibitors, speakers, and delegates are all currently being recruited. Speakers already agreed include senior managers of local and national businesses, Gatwick Diamond Business's new CEO (Jeff Alexander) and a speaker from the Sussex Innovation Centre.
- Successfully launching the new Independent Retailers Shop Front Improvement Scheme. Four training courses to help retailers maximise their impact on the high street have now been completed in Haywards Heath, East Grinstead, Hurstpierpoint, and Burgess Hill, with two more to take place over the coming weeks. Furthermore, five retailers in East Grinstead have been engaged to participate in the Shop Front Grant Scheme, and officers are presently working with them to agree how allocations of the £21,000 grant to maximise the impact for the individual shops and for the high street as a whole.

Support Haywards Heath as an attractive retail destination by introducing new management

Peter Stuart

Jonathan Ash-Edwards

Written report on progress.

arrangements and improved facilities at the Orchards Shopping Centre.			
<p><u>Progress</u></p> <p><i>The retail environment is challenging nationally, however the centre is presently 95% 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.</i></p> <p><i>Investment in the fabric of the centre is ongoing and includes renovation of the flat roofing and consideration of the installation of a new changing places public toilet.</i></p> <p><i>The Orchards Reserve Fund is being enhanced to assist with development opportunities within the centre and to act as a buffer in the event of tenant incentives being needed when leases are renewed etc. In 2019/20, this will also be used to develop outline and then detailed masterplanning and planning design, for a limited development of the centre to accommodate a leisure use, with increased and improved car parking. Discussions are to be held with consultants to further advise on the scheme. The masterplan for the development of the Orchards Shopping Centre will also look to diversify the tenant mix. This will involve community consultation over the summer.</i></p>			

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.
<p><u>Progress</u></p> <p><i>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.</i></p> <p><i>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:</i></p> <ul style="list-style-type: none"> <i>• St Johns Park, Burgess Hill;</i> <i>• Victoria Park, Haywards Heath;</i> <i>• George's Field, East Grinstead;</i> <i>• Holtye Avenue, East Grinstead.</i> <p><i>Phase 1 was completed at the end of December, with the new High Definition (HD) upgrades performing excellently. Historically, CCTV images were not recorded in real time and did not always produce clear images. This meant that identification of suspects could sometimes be difficult. The upgrades have provided crystal clear imaging, real time footage and enhanced zoom</i></p>			

capabilities. These positive outcomes will support the Police and Local Authorities in keeping residents safe and supporting the prosecution of offenders.

Phase 2 commenced in the second week of January with Mid Sussex District Council and its partners identifying suitable locations for the five new cameras. It is expected that installation works will commence in March, and the project concluding towards the end of April 2019.

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 and requests to extend the service with one practice are being discussed. During the period April to December 2018, the Wellbeing service had helped 254 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. 79% 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 2018. 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 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 work started in September and is due for completion in Spring 2019. The Council has advertised its intention to lease the site to the Parish Council who has submitted a proposal to take on the day to management of the facility.

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. It is anticipated that the final design will be agreed in March 2019.

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

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.

District.			
<p><u>Progress</u></p> <p><i>The temporary loss of the charging points in Hazelgrove and Cyprus Road car parks due to supply and charging point operator issues has highlighted the need for an expanded and resilient network of charging points in Mid Sussex.</i></p> <p><i>Desktop feasibility has been carried out by an installer through the Central Southern Framework that the Council signed up to and the final report is awaited. District Network Operator (DNO) approval was granted for all sites submitted.</i></p> <p><i>Further feasibility for the installation of rapid charging points at the Triangle Leisure Centre, Clair Hall and Kings Leisure Centre has also been carried out. All sites are technologically viable for the provision of rapid charging and DNO approval has been granted. The Corporate Electric Vehicle Project Group will outline findings to date and funding options for the charging points highlighted will be submitted following the feasibility submissions.</i></p> <p><i>A recent resident survey had 190 responses and identified a lack of public charging points as being one of the main barriers to electric vehicle ownership.</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 agreed in principle in March 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. Good progress has been achieved with the marketing of these sites.</i></p> <p><i>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.</i></p> <p><i>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.</i></p> <p><i>The disposal of surplus council land at Brighton Road, Handcross for residential development was agreed at the meeting of Cabinet on 11th February.</i></p>			
Manage our costs	Simon	Jonathan	Written report on progress.

effectively through a variety of projects, including providing a wider range of digital services.	Hughes	Ash-Edwards	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 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.

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. 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 part-time DM Senior Planning Officers and the Conservation Officer 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 and the appointment of a Trainee Planning Officer. In addition we have been successful in recruiting an additional Senior Policy Planning Officer. Finally, the recruitment of a dedicated officer on a three year contract to deliver the Northern Arc has been successful and the post holder started 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 and efficient manner.