

Corporate Plan, Best Value Performance Plan and Budget

2007-2008

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PART 1 OF THE CORPORATE PLAN

Introduction

The purpose of this Corporate Plan is to bring together all the activities of the Council in a single document, so that the whole organisation continues to work in support of our overall themes of:

- Better Environment
- Better Lives
- Better Services

It also acts as our Best Value Performance Plan. The Plan has the following parts:-

Part One- is the introduction setting out our priorities, main areas of work and achievements to the previous Corporate Plan;

Part Two- is the Action Plan comprising a programme of specific actions to achieve our objectives;

Part Three- is made up of the Summary Service Plans for each Division together with service commentaries.

Part Four Appendix- shows our performance against the Best Value Performance Indicator targets for 2006/07 and will be published at the end of June 2007.

Part Five- comprises detailed budget information.

A summary is also available as a separate document.

Key Areas of Work in 2007/08

To ensure we focus on what really matters, we have highlighted our key areas of work in 2007/08 that will be most important in delivering against the Council's three themes. More information about what we will be doing in each of these areas is included in Part 2 of the Plan:

Better Lives

- Spotlight on activities/opportunities for older people.
- Delivering more affordable homes
- More cultural activities taken into the community, focused on the Big Culture Season beginning in May.
- Improved performance in dealing with council tax and housing benefit claims.
- Delivery of more/improved community facilities (for example the Sidney West Health Centre and new pavilion, playground development).
- Programme to ensure every child of primary school age can swim in place.
- Development of more community leisure activities, building on the success of the football in the community scheme and seeking to establish similar external partnerships in other sports starting with cricket.

Better Environment

- Further progress with the Better Mid Sussex Partnership work, including the securing of planning consents to begin the redevelopment of East Grinstead and a scheme brought forward for Haywards Heath station.
- Reshaped waste collection services and significantly improved recycling performance.
- Improved performance in dealing with planning applications.

Better Services

- A council tax rise limited to 3%.
- High recognition of the community of Mid Sussex District Council as a “value for money authority” and the Better Mid Sussex promotional campaign.
- An improved Revenues and Benefits service through the CENSUS partnership with Horsham and Adur District Councils.
- Implementation of new ICT developments such as Electronic Document Records Management Systems to improve customer service and deliver efficiencies.
- Launch of new improved council help point.

Statement of Main Purpose and Council Priorities

Mid Sussex District Council has established a statement of main purpose which sets out in a single sentence what we are here to achieve:

"Working in partnership for the well being of all in the community."

The Council's priorities are the key areas for improvement that we are seeking to achieve. They are grouped under our three themes of Better Environment, Better Lives and Better Services. We have reviewed the priorities to be included in this Corporate Plan and have decided to retain the same set as in 2006/07. The priorities are shown below:

Better Lives

Healthy Lifestyles
Opportunities and quality of life for all
Strong, safe communities

Better Environment

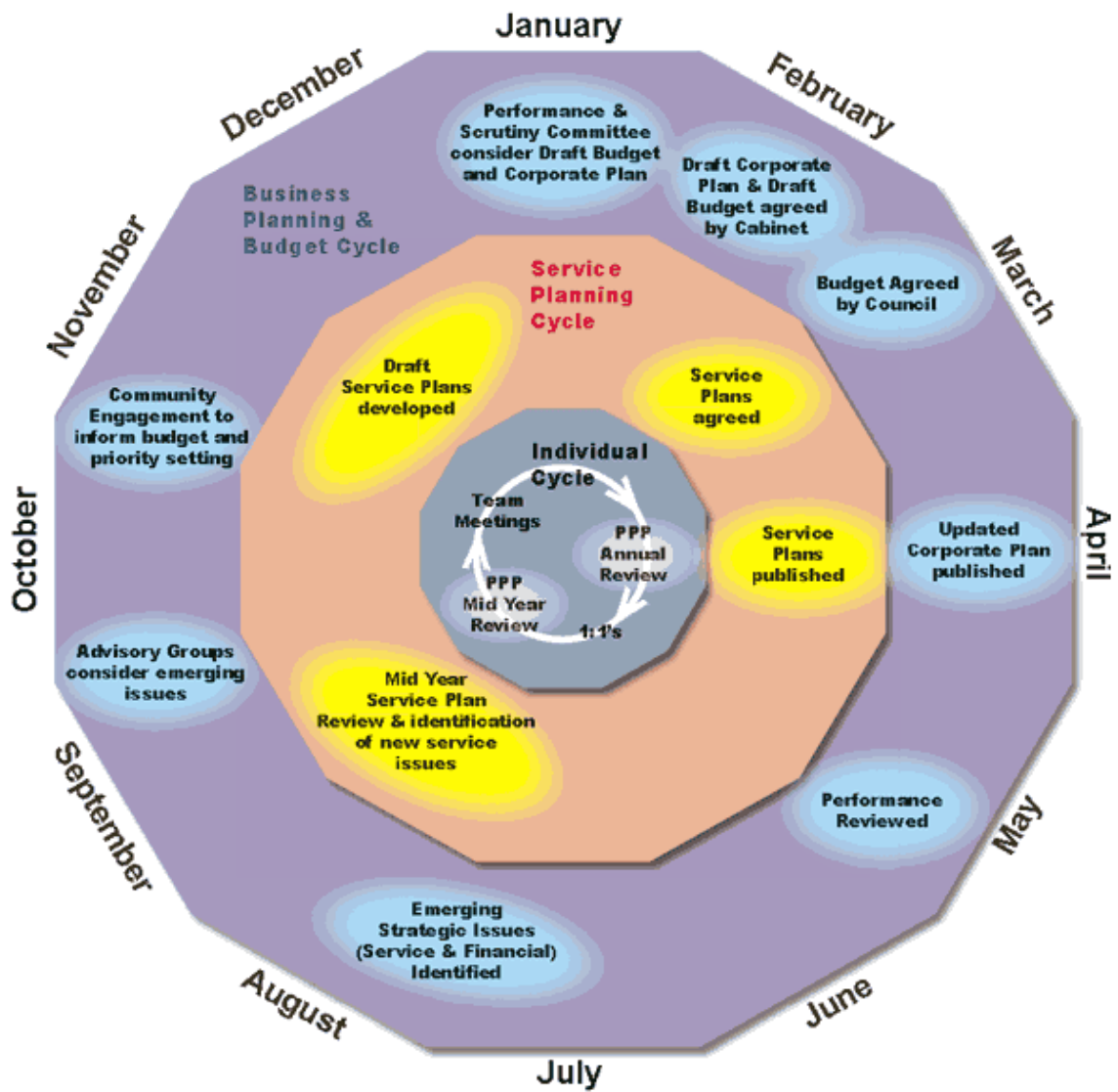
Quality and Sustainable Environment
Distinctive and sustainable towns and villages

Better Services

Efficient and effective services
Strong community leadership

The Business Planning and Budget Cycle

The Business Planning Cycle below shows how the Council plans its business, and explains the links between community engagement, budget setting and delivery of our services and key projects.



Our Approach to Performance Management

The diagram below shows our performance management triangle. This illustrates the clear link between the work of all our staff, the actions described in this Corporate Plan and our Community Strategy.



The elements of the performance management triangle are described below:-

Community Strategy

The Community Strategy has been prepared with our partners on the Local Strategic Partnership, which includes representation from the police, County and Parish Councils, Primary Care Trust, business groups and the voluntary sector, together with the three Area Community Forums across the District. The purpose of the Community Strategy is to promote the economic, social and environmental well being of Mid Sussex by highlighting key issues for the quality of life of the District and seeking ways of working together to tackle them. We have ensured that our Corporate Plan priorities are consistent with the Community Strategy.

Part 2 of the Corporate Plan

Part 2 of this Corporate Plan takes the Council's key themes and sets out the specific actions which need to be delivered. Delivery is measured in terms of key milestones and performance targets. It also sets out sources of funding and costs of actions which require additional resources above existing staff time.

Service Plans

The Summary Service Plans for each Division of the Council are included later in this document. These set out in one page the key actions and proposed levels of performance for next year in each service area, together with a descriptive commentary. They also provide the projected end of year performance figures for 2006/07. More detailed plans which focus on operational matters have been developed called Operational Service Plans.

Personal Performance Plans

The Operational Service Plans are used to inform the Personal Performance Plans which set out the targets agreed with each member of staff. This system seeks to ensure that the Council's priorities are clearly linked to the everyday work done by all employees and recognises that the performance of the Council is ultimately dependent upon the performance of each member of staff. The need to continue to strengthen the skills and capacity of staff to deliver our services underpins our personal performance planning.

Reporting and Monitoring Performance- Part 4 Appendix to the Corporate Plan

We monitor our performance on a quarterly basis using a simple traffic light system to track progress against targets. This information is considered by the Cabinet and Performance and Scrutiny Committee and where appropriate, remedial action taken. We will be issuing an appendix to this Corporate Plan at the end of June, showing the out turn performance in 2006/07 against the targets we set ourselves for our Best Value Performance Indicators. This will also set out our targets for 2007/08 and subsequent years. We have reviewed our arrangements for the production of performance indicators. Accurate, reliable and timely data and information is vital for decision making, knowing how we are performing and for improving services. We are committed to the development of our data quality and are implementing an action plan for improvement.

Part 5 of the Corporate Plan- the Budget for 2007/08 and Linking to the Medium Term Financial Plan

Details of the full budget can be found in part 5. The Council's Financial Strategy and Medium Term Financial Plan are designed to ensure that our spending is priority led, sustainable and results in balanced budgets with responsible levels of Council Tax. The Medium Term Financial Plan sets the context for the setting of annual budgets. The overriding principles applied for the 2007/08 budget are as follows:-

- The Council will continue to provide "fit for purpose" services;
- The broad range of services the Council provides will not be significantly different from last year.
- The Council will focus on the delivery of those environmental and communications services that will ensure a high level of customer satisfaction;
- The Council will continue to achieve significant efficiency savings through improved working practices, developing joint ventures and other effective partnership working and use of new technology.

The Budget 2007/08 has resulted in a Council Tax increase of 3%. This means that the Mid Sussex element of the Council Tax at Band D has risen by £3.96 from last year to £134.91. Savings planned to be achieved in 2007/08 total nearly £1million. The key elements are :

- Increasing the efficiency of Leisure and Wellbeing by £100,000;
- Increasing the budget for rental income from our assets by £70,000;
- Targeting further procurement savings of £92,000;
- Savings of £268,000 from management posts and support services;
- First year savings from the Census Revenues service of £50,000;
- Achieving other efficiency savings across a range of services totalling £300,000.

The other key features of the budget are

- A continued contribution to Repairs and Renewals of our assets of £280,000;
- Maintenance of the payback to reserves from the Dolphin Centre refurbishment at a similar level to 2006/07, i.e. £200,000 and,
- An increase in some fees and charges by up to 3%- although car park charges will be frozen.

Capital Programme

The approved Capital Programme for 2007/08 includes allocations for new capital spending totalling £4,783,000. The main projects are:

- a) £420,000 for major capital renewals;
- b) £3,633,000 for other non housing projects;
- c) £650,000 for housing renewal assistance; and
- d) £500,000 for affordable housing.

Making Best Use of the Council's Property Assets

We have adopted a new Asset Management Plan setting out how we will use our land and property assets to support the delivery of Council services. This is complemented by a Property Business Plan designed to make the best use of the Council's property portfolio in terms of the generation of capital receipts or rental income, and to ensure maximum benefit to the Better Mid Sussex project for revitalisation of the town centres.

IMPROVEMENT PLANNING

Learning from external inspection

Audit Commission Use of Resources and Direction of Travel Judgements

We were assessed by the Audit Commission as a fair authority in 2003, under the Comprehensive Performance Assessment (CPA). From last year, all District Councils received a Use of Resources judgement from the Audit Commission setting out how well Councils manage and use their financial resources, including an assessment of value for money of services. The Commission gave us a rating of three out of four, as a Council performing well- consistently above minimum requirements. They also commented on our Direction of Travel stating that:

“The Council is performing consistently well and is a more confident organisation, with an enhanced capacity to deliver its priorities and service improvements. Our recent use of resources assessment confirmed that the Council achieves good value for money across its services and has improved its processes to better manage value for money in the future.”

We will receive our updated judgement from the Commission in March.

Inspection of Affordable Housing

A shortage of affordable housing is a key issue for Mid Sussex residents. The extent of improvement in this important, priority area for the Council was recognised in the Audit Commission inspection report in August 2006, which rated our Affordable Housing service as a good 2 star service with promising prospects for improvement. Particular strengths identified by the inspectors were:-

- The council is taking proactive measures which are enabling the delivery of significant numbers of new affordable homes, planning policy is being robustly applied to maximise provision of good quality, well integrated dwellings.
- The Council has enabled the provision of a diverse range of affordable housing to meet the housing and support needs of different client groups.
- A broad range of partnerships and a strong multi-agency approach is supporting the Council in the delivery of its housing priorities.
- A focus on a housing options approach has had a significant impact on reducing the number of homeless people and the use of temporary accommodation.
- It is easy for people to obtain information about housing options both from the Council's offices and on its website.

We have also been appointed by the Government to be a Regional Homelessness Champion for the South East, to spread our good practice to other authorities.

Programme of Reviews 2006/07

The annual programme of performance and service reviews is an important part of our improvement planning. Performance reviews address more "cross cutting" issues where a Council wide solution is required, while service reviews are more service specific.

Performance Review- The effectiveness of our partnership working

The performance review of partnerships was designed to provide greater clarity to the large amount of partnership working that the Council undertakes and improve the monitoring of their outcomes. We have developed a risk based tool to be used to test the relevant and effectiveness of our partnerships. This will be used in the future to ensure we focus our partnership activities only in those areas where maximum tangible benefit for the district can be achieved.

Our approach to improving Community Health

This review has delivered a structural change so that the Council is better equipped to deliver its Community Health obligations in the future.

Charging and Concessions policies

The Council's current charging and concessions policies have been assessed to ensure they are fair, consistent and in line with local markets. Revisions to the charging and concession regime have been integrated into the Council budget for 2007/08.

How we go about recovering money from debtors

An initial scoping exercise suggested that there was only limited benefit to be gained from a review in this area. Therefore it was decided to focus improvement efforts in other areas this year.

Our administrative processes

The review concluded that making changes to structures and processes could make our current administrative structures significantly more efficient. A plan has been developed to bring about these changes over the coming year.

Meeting our requirements under the Clean Neighbourhood Act

This review looked at how the Council should implement the new act to tackle environmental crime in the District, with particular emphasis on taking on the powers to issue Fixed Penalty Notices. The review also looked at working with our partners on the implementation of the act (especially Town and Parish Councils, the Police, County and adjoining Districts) and how staff should be best deployed to tackle "street scene" issues.

Environment Division

The review delivered a programme of efficiency savings amounting to £100,000.

Outdoor Business Division

This provided for the restructuring of the Division to deliver efficiency savings of £200,000.

Indoor Leisure Division

The review delivered efficiency savings of £100,000 through management and administrative consolidation and improvements to the catering operation.

Change Programme for 2007/08

In the coming year, the Council will continue its stretching programme of improvements. This is set out in the table below.

CHANGE PROGRAMME		
PARTNERSHIPS AND SHARED DELIVERY	IMPROVING BUSINESS PROCESSES	TALENT MANAGEMENT
Delivery of 'Census' Partnership (Revenues and Benefits)	Business Process Re-engineering in targeted services to reposition resources to customer service and EDRMS	Delivery of a structured organisation-wide approach to personal performance management and succession planning
Investigation of other shared services with neighbouring authorities	Delivery of ICT strategy	Member Development

Further information about specific initiatives in our change programme is included in parts 2 and 3 of this Corporate Plan.

Efficiency Savings

Our record on finding efficiencies has allowed us to keep increases in Council Tax down and allow investment of resources in front line services. Our 2.5% efficiency savings target was set by the Government at £1.12 million in the three year period 2005-2008. We are on target to deliver these savings by the end of March 2007 with our two year efficiency statements showing savings of £1,178k of which £1,089k is cashable. The Budget for 2007/08 includes further service efficiencies totalling £880,000.

Improving our Procurement

Our Joint Procurement Advisor jointly employed with Horsham District and Crawley Borough Councils, continues to exploit collaborative purchasing opportunities, and works with our Procurement Implementation Group to deliver improvements in procurement. Procurement savings of £100,000 have been identified for 2006/07. An innovative approach has been taken to the retendering of our waste and recycling contract, using the new competitive dialogue procedure which has proved to be a productive way of engaging with suppliers on the various service provision options and their cost. The Council has been sponsored by the South East Centre of Excellence in assisting with this new process and in developing best practice use of e-tendering. Considerable savings have been achieved in tendering costs, and the Council will be providing a much enhanced recycling service at no additional cost to the current arrangements.

Improving Customer Service

The Council's approach to customer service has improved considerably over the last year. This has involved the development of a centralised reception, bringing together the Leisure, Environmental Health and Housing receptions within the Council's Main Reception, and creation of a customer service team serving the needs of the whole Council. The refurbished reception area was launched in November. The next stage will be the setting up of a phone team to begin to handle some of the Council's more straightforward enquiries, without them needing to be transferred to the 'back office'. This will mean better service to customers and a more efficient back office. A customer service training programme is being delivered, which attended by all Council staff in the main offices. Two hundred leisure centre staff have been through a "customer first" training programme.

Our Staff

The contribution of our staff is especially important to the achievement of our objectives. The Council has been awarded Investors in People (IIP) status since January 1999. This provides the framework whereby we can demonstrate that our staff are motivated, skilled and valued, with the very best people management practices in place. We received IIP reaccreditation in April 2006. A particular initiative this year will be our talent management work. This will enable the Council to get the best out of our staff and enable a more structured approach to succession planning.

Contracts and the Transfer of Staff

We have not awarded any contracts in the past year which have involved the transfer of staff, but we confirm that in the award of any such contracts we would adhere to the requirements set out in the Code of Practice on Workshop Matters in Local Authority Service Contracts.

Member Development

Improvements are also being delivered through our member development. A number of sessions have been held, geared to member needs including the legal liability of Members in relation to planning matters and a workshop on the White Paper. A Member Induction Panel has been formed to prepare for the new Councillors in May.

Partnership Working

Working in partnership with other organisations has become increasingly important in meeting local needs efficiently and effectively, and continues to be a priority for the Council. Our most important partnership is the Local Strategic Partnership (LSP) made up of representations from a wide range of local organisations from the public, voluntary and business sectors. It is responsible for developing and implementing the District's Community Strategy. The LSP works closely with the three Area Community Forums. The Forums have been established in the North, Central and Southern areas of the district and draw together representatives from all parts of the community. They meet every three months. The Council will be leading the work on behalf of the LSP to develop next year a Sustainable Community Strategy.

West Sussex Local Area Agreement

The Local Area Agreement (LAA) is a new initiative designed to bring about closer partnership working and more freedom from central government control to continue improving service delivery. Building on the Community Strategy, the priorities of the LAA

reflect local issues and cover a number of the services provided by the District Council. The LAA is a three year agreement between West Sussex County Council and the Government. However, the Council has been closely involved in influencing the final objectives of the agreement and is working to deliver its priority outcomes.

Introduction to Part 2- Review of Progress to the Previous Corporate Plan

Before setting out in the rest of this document what we are aiming to do in the future, it is sensible to review progress against the previous Corporate Plan. The major areas of progress in 2006/07 are shown below, set out against each of the Council's themes for improvement. **We have provided references to the new actions in part 2 of the Corporate Plan so that you can see what we plan to do in the future.**

Better Environment

Quality and Sustainable Environment (see BE1)

- A kerbside garden waste collection service was introduced to 5,000 households in the District.
- Participation in our recycling schemes improved following a door stop campaign, increasing recycling from 21% to 24%.
- The refuse collection, recycling and street sweeping contract has been retendered. From August 2007 this will mean an enhanced recycling service, with kerbside glass collection and the provision of wheeled bins. This will increase recycling next year to 27% and composting to 7%.
- The Small Scale Housing Allocations Development Plan document has been published for consultation.
- The East Grinstead Area Action Plan Pre-Submission document has been published for consultation. 6,800 representations have been referenced, copied and acknowledged.
- 68% of new homes last year were accommodated on brown field sites, helping to protect our countryside and highly valued green spaces.

Distinctive and Sustainable towns and villages (see BE2)

- Good progress has been made with the Better Mid Sussex Project to revitalise the town centres, with consultation on the draft masterplans attracting over 2,000 responses.
- Amended masterplans for Burgess Hill and East Grinstead have been adopted, with Haywards Heath scheduled for the spring.
- We have successfully taken on the enforcement of on-street car parking, with 13 parking inspectors in the District.
- 11,987 penalty charge notices against illegal parking were issued in the first eleven months.
- "Park mark" safer parking awards for three of our car parks were achieved.
- A Green Flag award was received for Bedelands Farm Local Nature Reserve in Burgess Hill.

Better Lives

Healthy Lifestyles (see BL1)

- We have introduced a Football and Health in the Community project working with the PCT and Brighton and Hove Albion Football Club, providing a Football and Health Development Officer who is working closely with local schools and football clubs. Over 2,500 young people have been engaged through football sessions with 14 Mid Sussex schools involved.
- Attendance at our leisure centres has increased by 4% with a 7% increase in Olympos membership.
- The number of GP referrals to our leisure centres has increased to 520 so far this year. The scheme enables patient's health to improve through exercise.
- A healthy lifestyles survey has been conducted with over 4,000 completed questionnaires. We are using the results to work with the PCT on targeted health projects.
- The Cycle Mid Sussex event was held in September with 125 participants. It is planned to make this an annual event.
- A Play Strategy was adopted in October, which provides a framework for the development of new generation play equipment in the District and access to funding of £216,000 from the Children's Play Programme.

Opportunities and Quality of Life for All (see BL2)

- The Audit Commission inspection judged our Affordable Housing service as a good 2 star service with promising prospects for improvement.
- We are on course to deliver a further 90 affordable homes this year, building on the 104 delivered in 2005/06.
- Homelessness has been reduced by 65% over the last three years.
- Over 50 young people aged 13 plus attended the Young Citizens Day from 9 secondary schools, with the addition this year of a Junior Citizens Day held for sixty 8-10 year olds from eight Mid Sussex primary schools.
- Grants of £231,000 have been awarded to the voluntary sector including the Citizens Advice Bureaux, Age Concern and support for the Older People's Council.
- A new concessionary travel scheme has been introduced for the over 60's with 12,772 free bus pass recipients.

Strong, safe communities (see BL3)

- Through the Crime and Disorder Reduction Partnership, an overall reduction in key types of crime of 2.2% has been achieved.
- Particular reductions have been delivered in robbery of 18% and criminal damage down 8%.
- Four people from the District received "Respect Awards for making a Stand" achieved for supporting local communities against anti-social behaviour.
- Five SNAP dances (say no and phone) have been held across Burgess Hill, Haywards Heath and East Grinstead to encourage young people. These enable young people to experience the dancing, excitement and fun of a nightclub style environment without the pressure of alcohol or drugs.
- The Community Project in Stone Quarry East Grinstead has been implemented, aimed at reducing crime, ant-social behaviour and supporting inclusion.

Better Services

Efficient and Effective Services (see BS1)

- The Council received a three out of four rating from the Audit Commission for its Use of Resources and a positive direction of travel.
- Further progress has been made with the Census partnership with Adur and Horsham District Councils, with a single Head of Revenues appointed for a joint collection service for Council Tax and Business Rates.
- The legal team of Mid Sussex District Council (MSDC) has been awarded the Lexcel practice management quality mark by the Law Society.
- Efficiency savings of nearly £1.1 million have been achieved over the last two years.
- Customer service has improved with the development of a centralised reception, a customer service team and all staff receiving customer care training.
- Investor in People re-accreditation was achieved in April 2006.

Strong Community Leadership (see BS2)

- The Council helped to lead the community response to concerns about a reduction in hospital services, including a protest march and rally with 7,500 people, hosted by local MP's and councillors against the potential loss of facilities at the Princess Royal Hospital.
- We have assisted the PCT by providing the site for a much needed new health centre in Burgess Hill.
- The Council's major partnerships have been reviewed to ensure their effectiveness.
- An improved website has been launched with regard to content, ease of navigation and greater availability of transactional services.
- The Council's quarterly publication, Mid Sussex Matters has been improved with a more accessible magazine format.
- General, benefits and planning satisfaction surveys have been undertaken, which will inform the improvement of our services.

Contact Details

To comment on this plan, or for further information, please write to:-

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Mid Sussex District Council Corporate Plan and Best Value Performance Plan- Part 2 Action Plans – 2007 / 08

Better Environment

Theme Lead Officer		John Jory				
Objective		BE1 Quality and Sustainable Environment				
Objective Lead Officer		Judith Hewitt				
Code	Key Actions	Lead Officer	Funding Source	Funding Approved ?	Cost	Outcomes (Performance targets/ Service Standards/Output Measures)
BE1.1	Deliver the outstanding housing allocations in the Mid Sussex Local Plan.	Judith Hewitt	Revenue Budget	Yes	None	a) To identify and deliver sites for 765 dwellings in 2007/08.
BE1.2	Establish Local Development Documents for adoption to the approved Local Development Scheme by April 2008.	Judith Hewitt	Revenue Budget Planning Delivery Grant S106 Money	Yes	None	a) Vision and Core policies of the Local Development Framework adopted by April 2010. b) Adopt Small Scale Housing Allocations Development Plan Document by October 2007 allocating sufficient small scale Greenfield housing sites to accommodate approximately 860 new homes and 450 on previously developed land by 2016. c) The provision of at least 55% of new housing on previously developed land.
BE1.3	To produce an Area Action Plan for East Grinstead that conforms with the West Sussex Structure Plan to allocate land for strategic mixed use development to include approximately 2,500 dwellings and a transport package including a relief road.	Judith Hewitt	Revenue Budget Planning Delivery Grant S106 Money	Yes	None	a) East Grinstead Area Action Plan Local Development Documents produced for submission to the Secretary of State by December 2007.
BE1.4	Respond to the draft South East Plan and make representation to the Examination.	Judith Hewitt	Revenue Budget	Yes	None	a) Influence over the South East Plan, which will identify housing requirements for each local planning authority. b) Enables lobbying for proper levels of infrastructure prior to major new housing development.

Objective		BE1 Quality and Sustainable Environment				
Objective Lead Officer		Judith Hewitt				
Code	Key Actions	Lead Officer	Funding Source	Funding Approved ?	Cost	Outcomes (Performance targets/ Service Standards/Output Measures)
BE1.5	Implement the cleaner, safer and greener actions of the Reputations initiative and adopt a programme of actions to implement the Clean Neighbourhood and Environment Act and other street scene initiatives.	Ian Burton/ Paul Squires	Revenue Budget	Yes	None	<ul style="list-style-type: none"> a) Utilisation of new Act's enforcement powers. b) 100% of abandoned vehicles removed in 24 hours. c) 98% of fly tips removed within 3 working days. d) Use of light, noise pollution and insect powers. e) Achievement of 2 green flag awards in June 2007 f) Improved co-ordination of staff supplying our street scene services. g) Establishment of new street scene pilot project for improved joint working with the County Council. h) BV199a - Cleanliness of relevant land and highways – only 6% below standard i) Reputations actions implemented through the new waste and recycling tender.
BE1.6	Implement the waste management, recycling and street cleansing contract from August 2007.	Ian Burton	Revenue Budget/ DEFRA	Yes	£55k DEFRA grant	<ul style="list-style-type: none"> a) New collection service introduced from August 2007. b) Increase the percentage of waste recycled in 2007/08 to 27% c) Increase the percentage of waste composted to 6.8% in 2007/8 through extension of the kerbside garden waste collection scheme. d) New customer call handling system introduced to improve customer care by September 2007. e) To support a further 3 schools to achieve eco-schools accreditation.

Better Environment

Objective		BE2 Distinctive and Sustainable Towns and Villages				
Objective Lead Officer		Tim Barkley				
Code	Key Actions	Lead Officer	Funding Source	Funding Approved ?	Cost	Outcomes (performance targets/ Service Standards/Output Measures)
BE2.1	Work in partnership with Thornfield Properties PLC to implement the adopted masterplans for the revitalisation of the town centres.	Tim Barkley	Thornfield/ Council Partnership	Yes	£300k Better Mid Sussex capitalised salaries.	a) Town Centre redevelopment schemes ready for planning submission, with at least one town centre scheme submitted for planning permission by March 2008. b) Decisions on Thornfield Properties PLC response to the town centre landowner briefs as follows:- - East Grinstead by August 2007 - Burgess Hill by March 2008
BE2.2	Through the Better Mid Sussex Partnership, work with Network Rail and other landowners to secure the redevelopment of stations in Mid Sussex, including Burgess Hill, Haywards Heath, East Grinstead and Wivelsfield.	Tim Barkley	Thornfield/ Council Partnership	Yes	As above.	a) Decision on Thornfield Properties PLC response to the Haywards Heath Station Quarter landowner brief and commencement of work on a planning submission by March 2008. b) Preparation of proposals for development of at least one other station by March 2008.
BE2.3	Provide adequate levels of town centre parking to support the revitalisation of the town centres and the need for residential parking.	Ian Burton	Revenue Budget	Yes	To be determined	a) Review and improve on street car parking allocations to increase capacity for displacement parking in 2007/08. b) Increased and improved town centre parking stock by rationalisation of existing off street parking and additional multi-storey car parks (3 year programme). c) Develop further parking controlled zones where consultation supports it. d) Proper enforcement of on and off road parking. e) Extend the "Park Safe" Scheme to achieve another 3 awards by September 2007.
BE2.4	Develop rural car parking in partnership with local councils.	Ian Burton	Revenue Budget	Yes	Self financing	a) Two rural car parking schemes to be established in Hurstpierpoint and Cuckfield. b) Interest in schemes in Hassocks developed and other parishes informed of potential benefits to overcome off street parking difficulties.

Objective		BE2 Distinctive and Sustainable Towns and Villages				
Objective Lead Officer		Tim Barkley				
Code	Key Actions	Lead Officer	Funding Source	Funding Approved ?	Cost	Outcomes (performance targets/ Service Standards/Output Measures)
BE2.5	Promote Sustainable Rural Settlements.	Judith Hewitt	Revenue Budget	Yes	None	<ul style="list-style-type: none"> a) Parish Plans taken into account in preparing the Community Strategy and Local Development Documents. b) Parish Councils assisted in the preparation of village design statements. c) Develop minimum 20 affordable homes in rural settlements in 2007/08.
BE2.6	Implement the initiatives identified in the Landscape and Biodiversity Strategy, especially in relation to conservation areas.	Judith Hewitt/ Ian Burton	Revenue Budget	Yes	None	<ul style="list-style-type: none"> a) Strategy presentations delivered to requesting Parish Councils. b) Complete Heath Conservation Area appraisal by July 2007. c) Complete East Grinstead High Street Conservation Area appraisal by October 2007. d) Complete Landscape Sensitivity Study by April 2007. e) Hold a 'Landscape and Biodiversity' conference in October 2007.

Better Lives

Theme Lead Officer		Kathryn Hall				
Objective		BL1 Healthy Lifestyles				
Objective Lead Officer		Paul Squires				
Code	Key Actions	Lead Officer	Funding Source	Funding Approved ?	Cost	Outcomes (performance targets/ Service Standards/Output Measures)
BL1.1	Increase admissions and range of activities offered at Council leisure facilities to deliver greater participation in exercise for all parts of the community.	Paul Squires	Revenue Budget PSA fund	Yes	None	a) Increased participation in exercise measured by the "creating healthier and more active communities" performance indicators. b).2% increase in Leisure Operations admissions. c) 5% increase in Health Club membership. d) "Every Child Swims" project launched by July 2007. e) MEND programme against child obesity delivered April 2007. f) Increase participation in GP referral scheme to 825.
BL1.2	Deliver further improvements to leisure facilities in Mid Sussex.	Paul Squires	Revenue Budget	Yes	None	a) Flumes at Olympos Burgess Hill revitalised by February 2008. b) Consultation exercise completed by May 2007 to inform implementation in June 2007 of ongoing concept, financial and design plan. c) Extension of gym at Olympos Haywards Heath by September 2007. d) Replacement of gym equipment at Olympos Haywards Heath by September 2007.
BL1.3	Development of partnership community projects to deliver healthy lifestyles.	Paul Squires/ Karen Picksley	Revenue Budget/PCT	Yes	None	a) Continued implementation of the Football and Health in the Community Scheme to achieve set targets. b) Conduct and complete a feasibility study into the development of further external partnerships for the development of other sports starting with cricket by March 2008. c) 2 projects with the PCT identified from the lifestyles survey successfully delivered and evaluated by March 2008.
BL1.4	Manage and improve the District's parks and open spaces for the benefit and health of the community.	Ian Burton	Revenue Budget EU funding (3 year project)	Yes Yes	None £15k	a) To undertake licensing of 2 more park sites for Major outdoor entertainment events by March 2008. b) Contribution to the Clean Region Interreg project to minimise pesticide emissions.

Objective		BL1 Healthy Lifestyles				
Objective Lead Officer		Paul Squires				
Code	Key Actions	Lead Officer	Funding Source	Funding Approved ?	Cost	Outcomes (performance targets/ Service Standards/Output Measures)
BL1.5	Implement the Play Strategy for Mid Sussex.	Paul Squires/ Ian Burton	Big Lottery Fund/ Children's Society	Yes	£216k from fund	a) Implementation of first year of plan to enhance existing and provide new play provision in the District.
BL1.6	Reduce smoking through implementation of the no smoking in public places legislation and smoke free businesses programme.	Paul Squires/ Karen Picksley	Revenue Budget/PCT	Yes	None	a) Successful enforcement of no smoking legislation in July 2007 using the Environmental Health Enforcement Policy. b) Implementation of a smoking communications and information programme with the PCT by July 2007.

Better Lives

Objective		BL2 Strong, Safe Communities				
Objective Lead Officer		Karen Picksley				
Code	Key Actions	Lead Officer	Funding Source	Funding Approved ?	Cost	Outcomes (performance targets/ Service Standards/Output Measures)
BL2.1	As part of the Crime and Disorder Reduction Partnership (CDRP) work to implement the Community Safety Strategy 2005-2008 and reduce British Crime Survey key areas of crime by 12.5%.	Karen Picksley	CDRP funds and other funds from MSDC, Home Office Basic Command Unit Funding	Yes	£30k	a) Over the 3 years of the strategy, deliver a 12.5% reduction in British Crime Survey key areas of crime. b) Findings of the national Crime and Disorder Act review and recommended standards to be implemented to ensure a fit for purpose partnership to serve the Mid Sussex by March 2008. c) Develop partnership working on joint licensing inspections
BL2.2	Develop an anti-social behaviour team using a case management approach.	Karen Picksley	CDRP fund	Yes	£49k	a) 10% reduction in anti-social behaviour over the 3 years of the Community Safety Strategy, also contributing to the LAA targets. b) 3% reduction in fear of crime/anti social behaviour in disadvantaged areas. c) 4% reduction in criminal damage in 07/08.
BL2.3	Develop community based projects in targeted areas across the district.	Karen Picksley	CDRP fund	Yes	£48k	a) Secure long term multi agency support for the Burgess Hill and Haywards Heath community based projects, or develop workable exit strategies by March 2008. b) Community project in East Grinstead delivered. c) Further reduce crime levels in targeted areas.
BL2.4	Work in partnership to develop the WORTH Domestic Violence project in Accident and Emergency Departments of local hospitals.	Karen Picksley	CDRP fund	Yes	Contribution to overall cost of £689k	a) Project implemented by August 2007. b) Reduction in domestic violence to contribute to LAA targets.

Better Lives

Objective		BL3 Opportunity and Quality of Life for all				
Objective Lead Officer		Lynne Standing				
Code	Key Actions	Lead Officer	Funding Source	Funding Approved ?	Cost	Outcomes (performance targets/ Service Standards/Output Measures)
BL3.1	Increase the number of affordable homes.	Lynne Standing, Judith Hewitt	Housing Corporation, RSL's, commuted sums. Capital Budget	Yes	a)-c) £14.8 million	a) Achievement of LAA target of 331 new affordable homes plus Open Market Homebuy in the period 2005-2009. b) Deliver 20 rural affordable homes per annum. c) House 15 key workers per annum. d) Adoption of new affordable housing strategies within the LDF Core Strategy by 2010.
BL3.2	Prevent homelessness by providing people with a range of options to meet their housing needs.	Lynne Standing	Revenue Budget	Yes	None	a) Reduce the number of households accepted as homeless to a maximum of 80 in 2007/08 and maintain at that level. b) Maintain at nil the number of families in bed and breakfast accommodation for more than six weeks. c) Ensure the number of people in temporary accommodation is no more than 35 by March 2008. d) Prevent homelessness for at least 80 households in 2007/08. e) Production of Homelessness Strategy by March 2008..
BL3.3	Improve performance in processing Housing and Council Tax Benefit applications and promote the take up of benefit.	Colin Holden	Revenue Budget DWP	Yes	None	a) Achieve processing of all new benefit claims within 27 days. b) Increase in the number of people in receipt of Council Tax benefit by 130.
BL3.4	Deliver improvements to social Inclusion.	Karen Picksley/ Richard Hodson	Revenue Budget	Yes	None £238k	a) Completion of social inclusion impact assessments, incorporating assessment of Section 17 Crime and Disorder Act. b) Support for appropriate voluntary organisations through the Corporate Grants Scheme c) Implementation of year 1 of the Disability Equalities Scheme across 2007/08.

Objective		BL3 Opportunity and Quality of Life for all				
Objective Lead Officer		Lynne Standing				
Code	Key Actions	Lead Officer	Funding Source	Funding Approved ?	Cost	Outcomes (performance targets/ Service Standards/Output Measures)
BL3.5	Spotlight on Older People	Karen Picksley	Revenue Budget	Yes	None £571k	a) Complete implementation of spotlight on older people campaign by March 2008. b) New format concessionary travel county cards introduced by April 2007. c) Revamped partnership Older People's events held by December 2007 increasing participation by 30%.
BL3.6	Help people live independently by providing appropriate housing and support.	Paul Squires Lynne Standing	40% Revenue Budget/60% Central Government Supporting People Grant	Yes	£650k For a & b None	a) To complete approximately 80 disabled adaptations annually. b) Implement Housing Renewal Assistance Policy through administration of grants/loans scheme across 2007/08. c) 90% of all supporting people funded services to level B of the Quality Assessment Framework by April 2008 (LAA target).
BL3.7	Improve the cultural offer in Mid Sussex.	Paul Squires	Revenue Budget and Thornfield/ Council partnership	Yes	None	a) Big Culture Show held in May 2007. b) Increase "big name" events at facilities throughout the District (not just halls) to at least 4 by March 2008. c) Expansion of the Olympos brand to include all aspects of MSDC leisure and lifestyle including events from April 2007. d) Contribute to outcome 21 of the LAA
BL3.8	Develop a Youth Strategy for Mid Sussex including a co-ordinated and consistent approach to Youth Engagement.	Marissa Bartlett	Revenue Budget	Yes	None	a) Actions from youth strategy delivered on target. b) Youth website launched in June 2007. c) Young Citizens Day and Junior Citizens Day held in September/October 2007.

Better Services

Theme Lead Officer		Anne Halligey				
Objective		BS1 Efficient and effective services				
Objective Lead Officer		Richard Hodson				
Code	Key Actions	Lead Officer	Funding Source	Funding Approved ?	Cost	Outcomes (performance targets/ Service Standards/Output Measures)
BS1.1	4 year Service Development Plan produced by July 2007.	Peter Stuart/ Richard Hodson	Revenue Budget	Yes	None	a) Adoption of a new Financial Strategy and a Medium Term Plan that supports the Corporate Plan and provides the financial framework for service development, planning and annual budgeting across the medium term. b) Service resource reviews completed by December 2007. c) Improvement Plan prepared and monitored in response to Direction of Travel and Use of Resources judgements from April 2007.
BS1.2	Deliver efficiency savings in line with the Gershon targets of 2.5% per year and the Council's Budget.	Richard Hodson/ Peter Stuart	Revenue Budget Procurement Officer self financed	Yes	None	a) Cashable non-procurement efficiency savings of at least £788,000 to be achieved in 2007/08. b) Procurement savings of £92,000 delivered.
BS1.3	Improve planning performance.	Paul Squires	Revenue Budget	Yes	None	a) Production and implementation of an improvement plan as a result of the peer review June 2007. b) Improved performance to top quartile in dealing with planning applications, BV109a 75%, b 81% and c 92%. c) Implementation of any agreed revisions to the Planning Committee structure after May 2007.
BS1.4	Manage and maintain the Council's land and property portfolio in an effective manner and in support of the Better Mid Sussex project with Thornfield Properties.	Ian Brown Ian Burton	Rental Income Repairs and Renewals Fund	Yes Yes	None £700k	a) New Asset Management Plan for 2007/08 and Property Business Plan prepared by July 2007 b) Implementation of the £700k Repairs and Renewals programme for a range of asset repairs and refurbishments. c) Improve BV156 % of buildings accessible for disabled people to 74%.
BS1.5	Improve quality of service to our customers by establishing a customer contact team to resolve 80% of enquiries at first point of contact (by phone, face-to-face and e-mail).	Richard Hodson	Revenue and Capital Budget	Yes	£40k capital	a) 85% of phone calls answered within 10 seconds b) Number of lost calls reduced to less than 1%. c) 10% increase in overall customer satisfaction levels. d) 80% of enquiries dealt with a first point of contact e) Improved main reception and phone facilities provided in new Help Point by January 2008.

Objective		BS1 Efficient and effective services				
Objective Lead Officer		Richard Hodson				
Code	Key Actions	Lead Officer	Funding Source	Funding Approved ?	Cost	Outcomes (performance targets/ Service Standards/Output Measures)
BS1.6	Costed options for future Oaklands office accommodation developed and preferred option agreed.	Marissa Bartlett	Thornfield/ Council Partnership	Yes	To be established - though a neutral cost option (or better) is sought.	a) Preferred option agreed and initial implementation stages undertaken. b) Continued implementation of home working/flexible working policies to reduce the reliance on replacement accommodation.
BS1.7	Make further investments in e-government to improve services, including the implementation of the programme to introduce Electronic Documents Records Management Systems (EDRMS).	Richard Hodson	Revenue and Capital Budget DWP funds	Yes	£250k £108 DWP	a) Increased access for the community to use 'self-service' opportunities, particularly on the website. By March 2008. b) Rollout implementation of EDRMS to agreed Divisions within the Environment Division, Benefits and Revenues by September 2007. c) New admin configuration established to serve the needs of the organisation in terms of EDRMS and customer service by June 2007. d) Implementation of mobile working in Building Control by June 2007.
BS1.8	Develop the CenSus partnership with Horsham and Adur District Councils in line with the Business Plan and establish further joint ventures, particularly with Horsham and Crawley.	Richard Hodson/ Peter Stuart	Revenue Budget	Yes	None	a) Efficient ICT help desk and delivery of joint ICT projects. b) Provision of an integrated Revenues service between the three councils by July 2007. c) Collection of 98.5% of Council Tax and 99.3% NNDR in 2007/08. d) Delivery of £50,000 efficiency savings from Census revenues by March 2008 e) Management of Horsham payroll function taken on by July 2007. f) Joint Audit manager post established with Crawley. g) Further opportunities identified in 4 year development plan to deliver more efficient services with other authorities.
BS1.9	Implement a "talent management" approach to attracting, motivating, developing and retaining key staff.	Marissa Bartlett	Revenue Budget	Yes	None	a) Improved staff retention with turnover at 19% by March 2008. b) Sickness absence levels at 8 days per head by March 2008. c) Well skilled workforce. d) Structured approach to succession planning.

Better Services

Objective		BS2 Strong Community Leadership				
Objective Lead Officer		Richard Hodson				
Code	Key Actions	Lead Officer	Funding Source	Funding Approved ?	Cost	Outcomes (performance targets/ Service Standards/Output Measures)
BS2.1	Lead the work on behalf of the Local Strategic Partnership to prepare a Sustainable Community Strategy.	Karen Picksley	Revenue Budget/PSA Reward Grant	Yes	None	a) Sustainable Community Strategy prepared by March 2008. b) Performance to the relevant indicator targets in the LAA monitored and achieved. c) Co-ordinate delivery of the LAA through the Local Strategic Partnership.
BS2.2	Strengthen the Local Strategic Partnership and Area Forums to ensure they are fit for purpose and maximise community engagement.	Karen Picksley	Revenue Budget	Yes	None	a) Review of roles completed by June 2007. b) Implement new arrangements by September 2007. c) Community engagement results used to inform budget and policy decisions.
BS2.3	Improve the Council's communications and recognition as a value for money authority.	Marissa Bartlett	Revenue Budget	Yes	None	a) Effective relationship with local media and evaluation of coverage. b) Provision of an A-Z Guide to Services by March 2008. c) Quarterly publication of the Council magazine Mid Sussex Matters. d) Continued implementation of a range of measures to ensure good internal communications. e) Use of enhanced website to increase by 20% over 2007/08. f) Successful delivery of communications campaign for the new waste contract by August 2007.
BS2.4	Provide a Member Induction Programme and enhance support for Councillors to enable them to feel fully equipped to perform their roles as elected Members of the Council.	Richard Hodson	Revenue Budget	Yes	None	a) Member Development Programme implemented by February 2008. b) Improved Member Information Service provided by July 2007. c) Member Induction provided following the elections in May 2007.
BS2.5	Exercise our community leadership role to ensure adequate, high quality health provision for our communities, especially hospital services.	Karen Picksley	Revenue Budget	Yes	None	a) The needs and views of Mid Sussex on health matters are properly represented and considered. b) New Health Centre progressed with the PCT at Sidney West site in Burgess Hill.

Objective		BS2 Strong Community Leadership				
Objective Lead Officer		Richard Hodson				
Code	Key Actions	Lead Officer	Funding Source	Funding Approved ?	Cost	Outcomes (performance targets/ Service Standards/Output Measures)
BS2.6	Develop our engagement with the business community.	Judith Hewitt	Revenue Budget	Yes	None	a) Microbiz event held September 2007. b) Young Enterprise Event April 2007. c) Business community involved through the Better Mid Sussex and budget engagement.
BS2.7	Exploit opportunities for service improvements offered by the Local Government White Paper.	Richard Hodson	Revenue Budget	Yes	None	a) Work with other authorities in West Sussex to develop a countywide programme for enhanced multi tier working. b) Discussions held with Town and Parish Councils regarding services that they might take on by October 2007.