

# Agenda Item 4



**Report to:** Overview and Scrutiny Committee

**Date of Meeting:** 5 September 2019

**Report Title:** Performance Monitoring - Quarter 1 2019/20

**Report By:** Jane Hartnell, Director of Corporate Services and Governance  
and Simon Hubbard, Director of Operational Services

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## **Purpose of Report**

To provide members with an update on performance against the key programmes and performance indicators set out in the corporate plan for 2019/20, and other key activities, during quarter 1 (1 April to 30 June).

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## **Recommendation(s)**

1. That the committees comments on 2019/20 performance be addressed by the relevant Lead Member(s) with appropriate action and report back
2. That staff be thanked for their hard work and achievements

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## **Reasons for Recommendations**

To assist the council to undertake performance management arrangements

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## Background

1. The 2019/20 Corporate Plan identified 7 key programmes for the year, and a number of performance indicators. In July [cabinet](#) agreed the targets for the performance indicators, and also the format for monitoring and reporting progress against the key programmes during the year. This report contains the following appendices to update councillors on these areas:

## Appendix A: Key programmes

2. For each of the key programmes the milestones and measures reported previously at the June Overview and Scrutiny [meeting](#) are reported, with any changes as appropriate, and an update for quarter 1. The meeting papers for June contain further details for each programme (governance etc.), but as these should not vary significantly during the year they will not be reported unless there are significant changes.

## Appendix B: Performance Indicators

3. Performance indicators are used to measure some aspects of our progress throughout the year. To provide a 'quick glance' of performance across the organisation performance for the first quarter is summarised after the summary financial information below. Further detailed information is given in Appendix B. Including comparisons of performance over time, and more detailed notes.

## Appendix C: Further Updates

4. Any other relevant updates not included in Appendices A or B is included under further updates.

## Performance Summary

5. The table below gives a summary of performance for the indicators in the Corporate Plan at the end of quarter 1. Further details, including comparisons with previous performance and more detailed notes are available in Appendix B.

Name	Actual Q1 2019/20	Status Q1 2019/20	Target Q1 2019/20
1. Improved street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting)	4%	Met	5%
2. Percentage of household waste sent for reuse, recycling and composting	31.7%	Met	30.0%
3. The average number of failed bin collections (per 100,000 collections)	100	Met	100
4. % of food establishments which are broadly compliant with food hygiene law	99%	Met	92%

<b>Name</b>	<b>Actual Q1 2019/20</b>	<b>Status Q1 2019/20</b>	<b>Target Q1 2019/20</b>
5. Green Flag status retained for our key parks and open spaces	Retained	Met	Retained
6. Total attendances at Council Leisure Centres	101,573	Not met	106,000
7. Number of visitors to the White Rock Theatre	22,997	For information only, no target set	
8. Number of visitors to Hastings Museum and Art Gallery	12,458	Met	11,000
9. Net number of new homes built	Not reported until yearend		
10. Number of affordable homes created	Not reported until yearend		
11. Long term empty properties returned to use	See note below		18
12. Number of neglected and derelict buildings improved	See note below		12
13. % major planning applications determined within 13 weeks or another later date as agreed with the applicant	100.0%	Met	80.0%
14. Non-major planning applications determined within 8 weeks or another later date as agreed with the applicant	86.1%	Met	80.0%
15. % householder planning applications determined within 8 weeks or another later date as agreed with the applicant	88.5%	Met	80.0%
16. Major planning applications determined within 13 weeks or as agreed with the applicant assessed over a 2 year rolling period e.g. 2017/18 to 2018/19 and 2018/19 to 2019/20	81.8%	Met	60.0%
17. Non-major planning applications determined within 8 weeks or as agreed with the applicant over a 2 year rolling period	85.8%	Met	70.0%
18. Private sector homes meeting the required standard	See note below		50
19. Number of homelessness cases prevented	65	Not Met	75
20. Average length of stay in emergency accommodation	171	New indicator, no target set	
21. % of customers self-serving online (through those transactions currently available on line)	63.9%	Met	62%
22. The proportion of working days/shifts lost due to sickness absence	2.57	Not Met	1.55
23. Average number of days to process new housing benefit claims	14.1	Met	15.0
24. Average number of days to process changes to housing benefit claims	4.3	Met	5.0
25. Average number of days to process new Council Tax Reduction claims	15.5	Not Met	15.0

Name	Actual Q1 2019/20	Status Q1 2019/20	Target Q1 2019/20
26. Average number of days to process changes to Council Tax Reduction claims	2.6	Met	5.0
27. % Council Tax collected in year	33.3%	Not Met	34.1%
28. % Non-domestic rates collected in year	33.0%	Not Met	35.1%

15 of 21 indicators (71%) that data is available for met target for quarter 1. (Several of the indicators listed above are not available, not due for reporting, or have no target set for Q1)

**Notes:**

2. The quarter 1 figure is only for April & May, as June's figures is not available yet.

11 & 12 Figures for these indicators are not currently available due to staff sickness in the service.

18. Figures for this indicator are not currently available due to issues with the software for reporting on this area. Service provision is not affected by these issues.

19. See note in Appendix B on performance.

**Timetable of Next Steps**

6. Please include a list of key actions and the scheduled dates for these:

Action	Key milestone	Due date (provisional)	Responsible
Record and collate views of O and S on PIs and performance.	Minutes drafted and approved.	19/09/19	Chris Gibbs
Coordinating feedback on questions, queries & issues raised but not addressed at this meeting.	O and S Chair approval that issues raised were addressed.	04/12/19	Coral Harding / Mark Horan

**Wards Affected**

All

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## Implications

Relevant project tools applied? Yes/**No**

Have you checked this report for plain English and readability? Yes/**No**

Climate change implications considered? **Yes**/No – covered in appendix A (key Programme number 7).

Please identify if this report contains any implications for the following:

Equalities and Community Cohesiveness	No
Crime and Fear of Crime (Section 17)	No
Risk Management	Yes
Environmental Issues	No
Economic/Financial Implications	Yes
Human Rights Act	No
Organisational Consequences	Yes
Local People's Views	No
Anti-Poverty	No

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## Additional Information

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### Officer to Contact

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## Appendix A: Key Programmes

### **Title: Waste Services**

*(Corporate Plan reference: Key programmes of work 19/20 no. 1)*

#### **2019/20 Milestones**

Q1 - Waste services delivery programme:

- Vehicle procurement in progress
- Staff TUPE arrangements in place
- 29 June 2019 - DSO commences cleaning, new contractor starts waste collection  
15<sup>th</sup> July DSO set up Programme ends and handed over to operational management

Q2 - Q4 Following go-live on June 29<sup>th</sup> the focus will initially be on day to day running of the new DSO and waste contract.

So far as the DSO is concerned, as it beds in further development work and business cases may be developed and considered for variations to the future operation of the DSO. For example to generate additional income. Cleansing rounds and systems will be reviewed and optimised to ensure the most efficient deployment of resources. There will also be an ongoing need to train our DSO staff in the new ways of working. We may also consider applying for ISO14001 and 9001 accreditation.

#### **During year one of the new waste and recycling Biffa Collection Contract:**

- Co-mingled glass collection will commence straight away
- Throughout July to September Biffa will review the existing round structures inherited from Kier and consider the need for changes, and if required submit proposals to the council

#### **2019/20 Measures of success**

Q1:

- New DSO and waste contractor in place and operating from June 29<sup>th</sup>

Q2 - Q4:

- Performance indicators for street cleanliness and refuse and recycling collections under the new arrangements are better than performance for 2018/19.
- Establish further development milestones as appropriate when new services bedded in.

#### **Q1 Update**

All Q1 Milestones met.

The indications in July and early August when this report was drafted were that the council's new street cleansing DSO had made a good start, and it had received several plaudits from residents and visitors.



Similarly, apart from some early issues servicing on-street communal domestic refuse bins, the new waste and recycling contractor had also made a promising start.

It is also interesting to note that the outgoing waste contractor (Kier) finally managed to improve their performance in Hastings as the contract was being demobilised. Missed waste collections were at an acceptable level, and the independently assessed street cleanliness scores were the best for many years. This improvement is likely to be due to a number of factors including pressure from our waste team, robust management by the new local manager recruited by Kier for the last year of their contract.



**Title: Modernisation and digital efficiencies***(Corporate Plan reference: Key programmes of work 19/20 no. 2)***2019/20 Milestones****Q1**

- Implement Housing Options triage for self-service and work with support and advice agencies to maximise usage. Currently the CCC handles circa 100 housing assessments and circa 50 housing register applications per month. (The introduction of the Housing Options triage will enable self-service assessments and registrations and it is anticipated this will handle 80% of these transactions over time)
- Review of existing on-line transactions and identify 'quick wins' to increase take up including improvements to web information and automated telephone services.
- Train new digital first officers in Business Process Mapping and form building
- Identify potential forms being completing mini service reviews of the 13 service areas
- Prioritisation of the already identified 66 forms and the additional from the 13 service areas for transferring online
- Complete the migration of previously agreed priorities: DSO; implementation of Information@work; X-Pay; Beach Huts and Chalet's; NHS Clinical Form;

Temporary events notices.

**Q2**

(Citizens Access work rescheduled – see note in Q1 update below)

- ~~Start to implement Citizens Access for Revenues and Benefits allowing customers to self-serve and submit documents online. Currently there are circa 400 moving home requests made of which 50% are handled by the CCC the target will be to reduce this to at least 20% CCC handling by year end.~~
- Implementation of new waste services: JWC for bins & DSO for street cleansing – forms and processes go-live and monitored for effectiveness
- Implement On-Line only Temporary Event Notices (TENs)
- Continue to implement prioritised forms as determined based on work in the previous quarter
- Information @Work implementation re-scheduled to Q2 from Q1 due to external IT problems outside of our control.

**Q3**

- Continue to implement prioritised forms as determined based on work in Q1
- ~~Introduction of self-service scanning for documents in the Contact Centre reducing contact (rescheduled – part of Citizens Access work)~~
- Undertake mystery shopping exercise on housing triage in the Contact Centre and Housing Options





appointments to assess successful implementation of recommendations from 2018 exercise and any further recommendations.

#### Q4

- Continue to implement prioritised forms as determined based on work in Q1

### 2019/20 Measures of success

#### Q1 (April – Jun)

Self-service use of housing options triage process. Self-Service use of pest control bookings. 'Quick wins' achieved through updates to website content

#### Q2 (July-Sept)

Increased % of customers self-serving online

#### Q3 (Oct –Dec)

Increased % of customers self-serving online.

#### Q4 (Jan –Mar)

- Increased % of customers self-serving online
- Reduced % missed bin reports (if new JWC improves performance)
- Street cleansing reports should also reduce (if new DSO improves performance)
- Reduced back office contact for TEN's

### Q1 Update

**All Q1 Milestones met** (Information@work re-scheduled to Q2 due to circumstances out of our control).

The planned implementation of Northgate Citizens Access modules which were originally scheduled for Q2, have now been delayed until 2020/21. Unfortunately, due to an unexpected Oracle upgrade, the Northgate Hosting Service, which was scheduled for 2020/21 has been brought forward. We would need to buy new hardware, ie new servers, in order to carry out the Oracle upgrade. This would mean spending money on hardware which would no longer be required when the Hosting service was introduced next year. As it would not be possible to undertake both the Hosting and self-service modules implementations by the end of November (annual billing preparation commences in December), it was decided that it would be more financially viable to bring forward the Hosting service ahead of the self-service modules.

The Digital First Team leader will be taking maternity leave from November 2019 for up to 9 months. We are developing a contingency plan in Q2



**Title: Homelessness and disadvantage***(Corporate Plan reference: Key programmes of work 19/20 no. 3)***2019/20 Milestones**

- Homelessness Review completed and new Housing and Homelessness Strategy adopted.
- Services for rough sleepers expanded through the Rough Sleeping Initiative and the Rapid Rehousing Pathway.
- New model for the Social Lettings Agency implemented, to reflect the updated business case.
- A minimum of 9 units of temporary accommodation acquired using the capital funding allocated by Cabinet in October 2018.
- Review of working practices following the implementation of the Homelessness Reduction Act completed. This includes the launch of a new online Housing Options triage process and the introduction of home visits by the Housing Options team.
- Target to resettle 100 families in Hastings through the Syrian Resettlement Programme met.
- Explore funding opportunities through the Ministry for Housing, Communities and Local Government's Accessing the Private Rented funding stream and the CHART programme to provide additional support for households living in temporary accommodation to secure long term housing solutions.

**2019/20 Measures of success****Q1 (April – Jun)**

- New model for the Social Lettings Agency

implemented.

- Rapid rehousing pathway launched.
- Second year of the Rough Sleeping Initiative launched.
- Housing Options online triage process and home visits launched.
- Target for the Syrian Resettlement Programme met.

**Q2 (July-Sept)**

- Homelessness review completed and strategy development focus groups held with partners.
- Draft Housing and Homelessness Strategy out for public consultation.
- Capital funding for the acquisition of temporary accommodation fully committed.

**Q3 (Sept –Nov)**

- Housing and Homelessness Strategy adopted.

**Q4 (Dec –Feb)**

- Annual review of the Social Lettings Agency business case completed.
- Alternative funding options to continue the objectives of the Rough Sleeping Initiative and Rapid Rehousing Pathway explored with partners.
- Housing and Support Services Group re-convened to oversee the implementation of the Housing and Homelessness Strategy Action Plan.

**Q1 Update**

- A new model for the Social Lettings Agency is currently being developed. The purpose of the model will be to



provide an alternative to traditional emergency accommodation and also management services for council-owned temporary accommodation and some properties owned by Hastings Housing Company. A full report is due to be submitted to Cabinet in September.

- The Rapid Rehousing Pathway was launched at the end of April. The project works with rough sleepers with low / medium level support needs, and people at high risk of rough sleeping, to improve access to long term accommodation. The team will then provide ongoing tenancy sustainment support to minimise the risk of individuals returning to rough sleeping in the future.
- The second year of the Rough Sleeping Initiative launched in April. The project aims to improve access to statutory services, temporary accommodation and long term housing solutions for entrenched rough sleepers. A total of 4 new Housing First tenancies were created in quarter 1 in Hastings, and ongoing support will be provided by a multi-disciplinary team of health, mental health, social care, substance misuse and housing professionals working alongside the Seaview Project. The project is also continuing to provide temporary accommodation, with dedicated support, for rough sleepers leaving the streets.
- Housing Options online triage process was launched in April. We will continue to monitor take-up of the new online service and carry out additional training with

partners, if needed. The introduction of home visits has been delayed until later in the year, while vacancies within the housing options team are filled. The council has also launched a new online application process to join the housing register.

- A further two placements through the Syrian Resettlement Programme are due in quarter 2. We will then have met our target to resettle 100 individuals in Hastings through the project.



**Title: Developing the Town***(Corporate Plan reference: Key programmes of work 19/20 no. 5)***2019/20 Milestones****Progress development linked to key sites:**

- Freshfields (Lower Tier)
- Harrow Lane Playing Fields
- Tilekiln
- Pilot Field
- Bohemia (including Travelodge and Summerfields site) – early stage work
- West Marina
- Land rear of 419-477 Bexhill Road
- Mayfield E
- Hastings Town Centre Sites
- Country Park Visitors Centre

**Policy development:**

- Commencement of Local Plan Review

**2019/20 Measures of success**

- Public consultations held to obtain local input into housing and layout designs for Freshfields
- Full planning application submitted for Freshfields
- Delivery model for Harrow Lane agreed
- Tilekiln & Pilot Field – Heads of terms agreement and outline planning work completed in line with agreed business plan

- Outline planning application submitted for Travelodge site
- Bohemia leisure and cultural feasibility study completed
- Agreement with West Marina developers finalised
- Outline planning permission for Bexhill Road and Mayfield E granted
- Future High Streets Fund Expression of Interest submitted
- Country Park Visitors Centre build completed
- Public consultation of draft Local Plan review

**Q1 Update**

- Construction of Country Park Visitors Centre commenced
- Harrow Lane and Land rear of 419-477 Bexhill Road each granted outline planning permission subject to completion of a Section 106 Agreement
- Solicitors instructed to draft lease for West Marina
- Funding Agreement with Homes England for the Lower Tier development signed
- Consultant appointed to carryout Bohemia leisure and cultural feasibility study
- Feasibility study for relocation of ambulance station linked to Bohemia development commenced
- A number of evidence based studies commissioned to inform the Local Plan update
- Governance arrangements for the Local Plan update put in place in terms of engagement of Hastings Borough Council members and joint working with Rother District Council



## Title: Income Generation (Energy Generation and Hastings Housing Company Ltd. & Commercial property purchases)

(Corporate Plan reference: Key programmes of work 19/20 no. 4)

### 2019/20 Milestones

- Refresh the Income Generation Strategy.
- Revise the Housing Company Business Plan

### Energy

- Consider detailed business case for ground mounted solar arrays.
- Develop alternative transaction models following the withdrawal of the Feed in Tariff.
- Review plans for rooftop solar projects and commence installations.
- Consider the potential for development of car park PV installation.

### Hastings Housing Company Ltd

- Reappraise the existing financial models underpinning the current business plan.
- Approve a revised business plan for 19/20 and 20/21.
- Continue to invest in residential property in accordance with the Hastings Housing Company business plan.

### Commercial property purchases

To be considered in line with the Medium Term Financial Strategy in September

### 2019/20 Measures of success

#### Q1 (April – Jun)

#### Energy

- Solar farm –key studies undertaken, formal consultation with Natural England
- Desk top analysis of car park canopy solar array

#### HHC Ltd.

- £1.2m invested in housing
- ~~2019/20 business plan approved~~ - moved to Q4, see update below

#### Q2 (July-Sept)

#### Energy

- Report to cabinet outlining Natural England's formal response.
- Car park Canopy solar arrays report to cabinet to progress to feasibility, if desktop analysis is viable.

#### HHC Ltd.

- £1.2m invested in housing



Q3 (Sept –Nov)**Energy**

- Solar farm business case is developed and considered at cabinet. – including transaction models.
- Procure roof top/car park solar installer, should alternative transaction model and feasibility of car park solar show viability

**HHC Ltd.**

- £1.2m invested in housing
- 2020/21 business plan approved

Q4 (Dec –Mar)**Energy**

- If approved submit planning application for solar farms
- Resume installing roof top solar. Proceed to planning for Car park solar

**HHC Ltd.**

- £1.2m invested in housing
- Business case approved

**Q1 Update****Energy:**

**Ground mounted Solar project.** Site surveys completed. Awaiting UK Power Networks Budget Quote to identify the potential location for Solar arrays. This will dictate location of studies needed to be undertaken to inform the formal advice process for Natural England. Project therefore delayed by 1 quarter. Hastings Country Park Management and HBC councillor briefing tours conducted.

**Solar Car Port:** Desk top analysis completed. 1<sup>st</sup> Tranche of carparks for more complete analysis being identified. (More in-depth analysis will inform next steps and cabinet report timeline).

**Potential external funding opportunity:**

The South East Local Enterprise Partnership have launched a European Regional Development Fund call based on low carbon economy. Officers are exploring the ‘fit’ of the call to council ambitions.

**Hastings Housing Company Ltd:**

1. The company has so far acquired a total of 63 units of accommodation at a cost of £5,494,363. Details are set out in the Income generation report to [Cabinet](#) of 8 July 2019.



2. Whilst good progress has been made it has been slower than originally anticipated .The assumptions within the original HHC business now require review in the light of experience to date. The key challenge being less favourable lending conditions now imposed on the company as a result of Government guidance on prudential borrowing. Additionally
3. The company has also struggled to find suitably conditioned properties for sale on the open market at a price that produces a level of return anticipated in the original plan.
4. At the same time, the current crisis in homelessness and temporary accommodation use has meant a change of emphasis in terms of housing supply priorities. In October 2018 the council agreed a programme of acquisition of temporary accommodation in order to meet its legal obligations and offset the huge costs involved in accommodating households in bed and breakfast accommodation. This is primary focus of the Housing Acquisition Team at present.

#### **Acquisitions by Hastings Housing Company (HHC)**

5. HHC has bought the following properties:

<b>Address</b>	<b>Description</b>	<b>Date of completion</b>
Waldegrave Street	13 room HMO	12 March 18
Nelson Road	1x self-contained 1 bedroom flat  1x self-contained 2 bedroom flat  1x 3 room HMO	19 February 19
Claremont, Cambridge Road, Cambridge Road, Cambridge Road, Sedlescombe Road	Portfolio of mixed commercial and residential HMOs. 45 rooms in total.	17 June 19



**Commercial Property Purchases:**

The Council acquired Lacuna Place in March 2019, which has an undeveloped unit on the ground floor. The options for this unit are being explored.

Opportunities for commercial property purchases will continue to be considered by Cabinet on an individual basis

A revised Capital Strategy is being produced for consideration in September in conjunction with the Medium Term Financial Strategy. Any additional substantial investments may well necessitate a revision to the Treasury Management Strategy (which would need to be agreed by full Council). It should be noted that long awaited “guidance” on commercial property purchases and overall borrowing levels for Councils is expected over the summer.





**Title: Organisational blueprint***(Corporate Plan reference: Key programmes of work 19/20 no. 6)***2019/20 Milestones**

- Blueprint project documents, governance arrangements, work packages agreed, and programme commenced (Q 1)
- Engagement with Cllrs, ADs, Senior Managers, Staff and Trade Unions to input to SWOT, ideas and considerations to be addressed (Q 1 & 2)
- Subject to satisfactory review and business case apply Decision Making Accountability (DMA) model to management arrangements at HBC to identify optimal structure and working arrangements
- Draft blueprint and if applicable business case for changes developed for approval by Executive (Q3)
- Blueprint agreed and used to inform 2020/21 corporate plan and budget development. (Q3 & 4)

**2019/20 Measures of success**

Q1 (April – Jun) Interim blueprint programme documents for future council approved by Executive to include work packages to define: what the council will and won't do in the future and when; what shape the council will be; why we need to change and the associated benefits for our customers.

Q2 (July-Sept) Engagement programme undertaken and potential DMA work

Q3 (Sept –Nov) Options and benefits for future council identified, assessed, risks clarified and mitigated, preferred option and business case approved - how the council will arrive at future states and steps to be taken to get there and how resources will be allocated to meet our must do commitments first.

Q4 (Dec –Feb) Phase one benefits realised and blueprint reviewed and refreshed.

**Q1 Update**

Basic scope, EPISTEL, options analysis and business case, along with outline blueprint and operational drivers have been drafted in line with the council's project management approach, once agreed during quarter two these can be shared.

The Executive has agreed a business case to undertake a Decision Making Accountability review, led by the Local Government Association (LGA). This will be completed during quarter 2 and will engage staff at all levels through a programme of communication and interviews with approx. 45 staff. The outcome will feed into the parallel discussions on identifying savings options for the 2020/21 budget and the final shape of the Organisational Blueprint.



All staff meetings have been scheduled across the year and during the all staff meeting in Q1 the intentions to engage staff in working towards a future operational model (blueprint) was highlighted by the Director of Corporate Resources.

The main risk with this work has been the parallel challenge of addressing the budget deficit.



## Title: Tackling Climate Change

(Corporate Plan reference: Key programmes of work 19/20 no. 7)

### 2019/20 Milestones

- Map associated activity to clarify council work in this area - our 'as is' position.
- Review the extent to which this meets the above responsibilities.
- Agree a plan setting out Year 1 activities towards meeting these responsibilities confirming resource implications and governance arrangements.
- Engage and communicate both with staff, partners and the community to embed shared responsibilities and optimise division of labour to collectively 'tackle climate change' in line with the council's emerging organisational blueprint.
- Review proposed and developing infrastructure projects (e.g. housing, Bohemia area, Future high street) – to determine how climate considerations can be designed and integrated into these projects to ensure they contribute to make Hastings carbon neutral by 2030 (Q1- Q2)
- Draft climate policy for approval by executive & Cabinet (Q3)
- Business case for ground mounted solar developed and if approved seek planning permission (Q2 & Q3)
- Local plan – renewable and low carbon energy policy review Q1-Q3)

### 2019/20 Measures of success

Q1 (April – June)

- Map and review work to date against responsibilities set

in the February motion completed.

- Climate policy review started
- Greenhouse emission data gathered and appropriate terms such as 'climate neutral' agreed by executive and communicated accordingly.
- Climate change working group (subject to Scrutiny approval as per the February motion) established.
- Single Use Plastics Q1 actions completed subject to confirmation of resource allocation (May 2018).

Q2 (July-Sept)

- Process to scrutinise Council policies and actions to take account of climate change integrated into performance management arrangements.
- Climate policy review completed and associated policy development underway with LSP partners.
- New renewable and low carbon policy(s) for local plan policy review developed
- Single Use Plastics Q2 actions completed

Q3 (Oct – Dec)

- Carbon neutral/climate change strategy and plan agreed by October 2019.
- Solar farm business case presented to Cabinet
- Planning application developed and submitted if planning approval – subject to input from Natural England
- Revised *draft* local plan including updated climate and sustainable energy policies where required (e.g. site allocation for on shore wind turbines) published.
- Single Use Plastics Q3 actions completed.



**Q4 (Jan – March)**

- Proposed Planning process underway for GM Solar project
- Resume installing roof top solar programme (as per Income gen strategy)

Single Use Plastics Q4 actions completed.

NB – Quarterly activity set out above maps and overlaps with activity underway across the council, these may be further amended or become 'exclusions' and 'dependencies' as the scoping work and project documentation is firmed up.

**Q1 Update**

- Mapping of actions to respond to climate motion is ongoing, including review of sustainable procurement policy with East Sussex colleagues and the procurement Hub, developing the ideas for sustainable energy generation e.g. Ground Mounted Solar
- Review of the climate policy has started
- Local authority data for 2017 has been published by the Department for Business, Energy & Industrial Strategy and is being reviewed
- Work is continuing to address Single use plastics (SUP) including development of a marine litter campaign, auditing Council offices and influencing local events use of SUP e.g. Mid-summer fish festival



## Appendix B: Performance Indicators

The table below shows performance indicator figures for Q1 2018/19 and 2019/20 (April 1st to June 30<sup>th</sup>).

The columns headed Actual Q1 2018/19 and Actual Q1 2019/20 show performance for the first quarter for those years. In between them, the column 'Direction of Travel' shows if performance for Q1 2019/20 is better or worse than for Q1 2018/19. The Status column shows whether the target for Q1 2019/20 was met or not. The last two columns give the target for Q1 and yearend 2019/20.

Notes on performance and targets are included after the table

Name	Improvement Direction	Actual Q1 2018/19	Direction of Travel	Actual Q1 2019/20	Status Q1 2019/20	Target Q1 2019/20	Target Yearend 2019/20
1. Improved street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting)	Smaller is better	6%	Better	4%	Met	5%	5%
2. Percentage of household waste sent for reuse, recycling and composting	Bigger is better	31.7%	Worse	31.7%	Met	30.0%	30.0%
3. The average number of failed bin collections (per 100,000 collections)	Smaller is better	108	Better	100	Met	100	100
4. % of food establishments which are broadly compliant with food hygiene law	Bigger is better	98.0%	Better	99.0%	Met	92.0%	92.0%
5. Green Flag status retained for our key parks and open spaces	Bigger is better	Retained	Same	Retained	Met	Retained	Retained
6. Total attendances at Council Leisure Centres	Bigger is better	106,442	Worse	101,573	Not Met	106,000	417,600
7. Number of visitors to the White Rock Theatre	Bigger is better	26,043	Worse	22,997	For information only - No targets set		



Name	Improvement Direction	Actual Q1 2018/19	Direction of Travel	Actual Q1 2019/20	Status Q1 2019/20	Target Q1 2019/20	Target Yearend 2019/20
8. Number of visitors to Hastings Museum and Art Gallery	Bigger is better	10,457	Better	12,458	Met	11,000	45,500
9. Net number of new homes built	Bigger is better	Not reported until yearend					200
10. Number of affordable homes created	Bigger is better	Not reported until yearend					75
11. Long term empty properties returned to use	Bigger is better			See note below		18	70
12. Number of neglected and derelict buildings improved	Bigger is better	14		See note below		12	50
13. % major planning applications determined within 13 weeks or another later date as agreed with the applicant	Bigger is better	100.0%	Same	100.0%	Met	80.0%	80.0%
14. Non-major planning applications determined within 8 weeks or another later date as agreed with the applicant	Bigger is better	95.3%	Worse	86.1%	Met	80.0%	80.0%
15. % householder planning applications determined within 8 weeks or another later date as agreed with the applicant	Bigger is better	98.7%	Worse	88.5%	Met	80.0%	80.0%

Indicators 16 & 17 below are determined by government with targets set for 2 year periods. The targets are lower than the targets set by the council for our performance in year, and indicate a level of performance below which sanctions may be applied. Our performance in relation to these targets is given below for information, and we hope will remain above these government poor performance levels.



Name	Improvement Direction	Actual Q1 2018/19	Direction of Travel	Actual Q1 2019/20	Status Q1 2019/20	Target Q1 2019/20	Target Yearend 2019/20
16. Major planning applications determined within 13 weeks or as agreed with the applicant assessed over a 2 year rolling period e.g. 2017/18 to 2018/19 and 2018/19 to 2019/20	Bigger is better	79.1%	Better	81.8%	Met	60.0%	60.0%
17. Non-major planning applications determined within 8 weeks or as agreed with the applicant over a 2 year rolling period	Bigger is better	86.6%	Worse	85.8%	Met	70.0%	70.0%
18. Private sector homes meeting the required standard	Bigger is better	44		See note below		50	200
19. Number of homelessness cases prevented	Bigger is better	218	Worse	65	Not Met	75	300
20. Average length of stay in emergency accommodation	Smaller is better			171		See note below	
21. % of customers self-serving online (through those transactions currently available on line)	Bigger is better	63.7%	Better	63.9%	Met	62%	65%
Number of transactions online	Bigger is better	25,565	Better	27,010	For information only - No targets set		
Number of transactions via other channels (of those where online is available)	Smaller is better	14,574	Worse	15,239			
22. The proportion of working days/shifts lost due to sickness absence	Smaller is better	2.88	Better	2.57	Not Met	1.55	6.25
The proportion of working days/shifts lost due to short term sickness absence	Smaller is better	1.60	Better	1.52	For information only - No targets set		



Name	Improvement Direction	Actual Q1 2018/19	Direction of Travel	Actual Q1 2019/20	Status Q1 2019/20	Target Q1 2019/20	Target Yearend 2019/20
The proportion of working days/shifts lost due to long term sickness absence	Smaller is better	1.28	Better	1.05			
23. Average number of days to process new housing benefit claims	Smaller is better	17.9	Better	14.1	Met	15.0	15.0
24. Average number of days to process changes to housing benefit claims	Smaller is better	6.9	Better	4.3	Met	5.0	5.0
25. Average number of days to process new Council Tax Reduction claims	Smaller is better	13.8	Worse	15.5	Not Met	15.0	15.0
26. Average number of days to process changes to Council Tax Reduction claims	Smaller is better	5.9	Better	2.6	Met	5.0	5.0
27. % Council Tax collected in year	Bigger is better	33.6%	Worse	33.3%	Not Met	34.1%	96.3%
28. % Non-domestic rates collected in year	Bigger is better	33.2%	Worse	33.0%	Not Met	35.1%	98.0%

**Notes:**

2. The Q1 recycling figure is only for April & May, as June's figures is not available yet.

6. Attendances at Council Leisure Centres have fallen compared to last year and not met target. Freedom Leisure are concerned that this relates to changes to car parking charges. More information is available in Appendix C below in the Freedom Leisure update.

11 & 12 Figures for these indicators are not currently available due to staff sickness in the service.

13. - 17. Please see paragraph 7 in Appendix C about staffing issues likely to affect future performance.





18. Figures for this indicator are not currently available due to issues with the software for reporting on this area. Service provision is not affected by these issues.

19. While the figure for the first quarter did not reach target, we now have new officers to focus on helping people accessing the private rented sector and a fully staffed team, so hopefully the next quarter will reflect an increase in preventions.

20. Average length of stay in emergency accommodation is a new indicator for 2019/20. No targets have been set for this indicator this year.

21. % customers self-serving online is reported as a rolling 12 month figure due to variability of figures from month to month. The actual for Q1 of 63.9% covers transactions from July 2018 to June 2019. There has been an increase in monthly figures recently, and since February the figure for each month has been over 65%.

22. Sickness absence for the first quarter was better than this quarter last year, but still significantly above target. We continue to use a range of measures to support staff with sickness, and to support managers with dealing with sickness absence. Whilst sickness absence levels are not where we want them to be, it is positive to see an improvement in the figure.

25. The target for processing new Council Tax Reduction (CTR) claims was narrowly missed in Q1. Work has been particularly focussed on speed of processing of housing benefit claim, as people's homes could be at risk from delays to housing benefit payments. This is not the case for CTR. Q1 is a particularly busy quarter following annual billing, and performance will hopefully improve during the rest of the year.

27 & 28. Targets for tax collection were not met.



## Appendix C: Further Updates

1. On July 8<sup>th</sup> cabinet approved modifications to the council's **Antisocial Behaviour Public Space Protection Order (ASB PSPO)** following the public consultation. The modifications include extending the prohibitions on public alcohol consumption and anti-social behaviour and clarifying further the definition of aggressive begging. The wardens continue enforcement of the existing order with police support, where needed. Residents and businesses in street drinker hotspots such as Wellington Square, Robertson Terrace and Carlisle Parade, have expressed thanks for the hard work and perseverance of the council's wardens enforcing the ASB PSPO provisions. Community Protection Warnings and Notices have been issued against a number of persistent offenders breaching the conditions of the PSPO (e.g. in relation to antisocial behaviour, including street drinking). Where individuals continue to offend further escalation of enforcement action is being pursued through court prosecutions. It is hoped that increased severity of sanctions will encourage individuals to change their behaviour, and where appropriate to engage with support services, and that this will act as a wider deterrent to others. Local businesses continue to be encouraged, through the Hastings & St Leonards Business Crime Reduction Partnership, to report persistent antisocial behaviour to wardens and police to help further focus appropriate responses.
2. The council continues to face a significant challenge in respect of an increasing number of households living in **emergency accommodation**. The average length of time people spend living in emergency accommodation is rising.
3. In March 2019, the council secured additional funding for a project to improve access to long term accommodation in the private sector. The council has now recruited a team of 3 **Tenancy Sustainment Officers** who are working with people living in emergency accommodation to find a new home. We are also developing proposals for a new guarantor scheme using funding from the project.
4. The council has now fully committed the capital funding it set aside to **acquire its own emergency accommodation**. A total of 17 units of family-sized accommodation have been purchased. A report will be brought to Cabinet seeking authority to proceed with a second tranche of investment.
5. Much of the funding the council has secured to enhance its **homelessness prevention** activities is short term. While the additional resources are welcomed, it is challenging to create a strategic approach to reduce homelessness and rough sleeping. This has been feedback to the Ministry for Housing, Communities and Local Government, to consider when designing future funding streams.



6. Housing Options colleagues are also assisting with an East Sussex County Council review to improve joint working across the county for those with **mental health** conditions. The review will include piloting new approaches to information sharing between partners and exploring opportunities for joint training.
7. Staffing levels in the **planning service** have been significantly reduced in quarter 1, and currently ongoing, due to a combination of vacant posts and staff sickness. Whilst planning application figures are on target in the first quarter, the effects of this reduced staffing on performance is likely to be seen later during the year when delayed applications are determined.
8. 'Art of Life on the Stade' and 'Fishing for Generations by John Cole' are on at **Hastings Museum & Art Gallery** until October; they are both proving interesting exhibitions. There events programme is continuing to draw in new and repeat visitors – nearly 3,000 people have taken part in events during Q1. The schools programme is going from strength-to-strength and has engaged with 1,100 children since April.
9. **Stade Saturdays** has been commissioned out to local arts company Sweet and Dandy. The first Stade Saturdays event took place on 6/7/2019.
10. **Hastings Arts Leverage Fund** has been renewed for 2019/20 with successful grants in the first quarter going to Hastings Philharmonic Orchestra, MSL Digital, 16 Hours for Journeys Dance Festival and Drawing Life, a project that produces art sessions for people with dementia.
11. Schools Connect is being successfully delivered while the **Hofesh Shechter Company** Hastings Opportunity Area (HOA) sharing day will take place on July 11<sup>th</sup> at Hastings Academy.
12. **Hastings and Rother Arts Education Network (HRAEN)** has successfully applied to HOA for funding in 2019/20 to extend and develop the Hofesh dance teaching programme and to enable Schools Connect to be delivered to more Hastings schools.
13. During quarter 1, over 700 residents have taken part in an **Active Hastings** session, with over 2000 visits to sessions (estimated, as data is still being entered). The current data shows that 40% of participants were from areas of the town that are in the most deprived 20% of areas nationally (11% were from the 2% most deprived and 30% were from the 10% most deprived SOAs). 35% were not meeting the recommended 150 minutes per week of physical activity.
14. During this quarter, Active Hastings secured £25,000 to continue their Hastings Opportunity Area enrichment programme, until July 2020. A further £15,000 was secured to enable us to run 56 free activity sessions (sport and play) throughout the school holidays, focusing on young people living in our most deprived areas. 8 of these



sessions also include free healthy lunches. £50,160 of Public Health continuation funding has also been secured. £24,867 was also secured for a 2 year physical activity workforce development project, which will be run in partnership with Active Sussex. The scoping phase of this project will start in July 2019.

15. The **1066 Cycling Festival** took place for the 4<sup>th</sup> year in June. Active Hastings brought together a wide range of community, statutory and voluntary organisations to deliver the successful event in Hastings and Bexhill.
16. Active Hastings has also worked closely with community safety partners this quarter to tackle **anti-social behaviour** issues in key areas of the town. We are currently running a weekly session in Linley Drive and another in Quantock Gardens and are successfully engaging the young people in these areas in positive activities. We are hoping to extend this work in the coming months.
17. The **Play team** continue to offer weekly parent and toddler sessions at Tilekiln and Broomgrove, working in partnership with Radiator Arts. During this quarter, 49% of participants who took part in the sessions live in areas that fall within the 5% most deprived nationally.
18. **Freedom Leisure** attendances are down at both centres. Freedom colleagues are keen to highlight the changes to parking charges as a key factor and the need for further

reviews. Fitness attendances are down at Falaise by 1000 visits per month on average, with no programme reductions or building non-availabilities. There have been additions to the programme in the shape of Glute camp and Well being gym session. At Summerfields attendances are down by 500 a month and the same, no programme reductions or building non-availabilities. Additions to the programme include Disney themed swimming sessions, Youth Muay Thai club, Girls Boxing Club and Mummy Fit. Swimming lessons at Summerfields at now at 948 registrations which is Freedom's highest ever recorded at Summerfields, helped by a successful refer a friend scheme. In quarter 2 Freedom have planned family studio sessions, holiday camps and a family swim sessions with the Disney swimming due to continue. No programme reductions planned and they will be adding a new studio class to Friday mornings and have already added a new Tai Chi session every Tuesday.

19. A huge amount of work was undertaken this quarter on finalising the new **1066 Country tourism website**, which was signed off on 28<sup>th</sup> June and 'soft launched' on 1<sup>st</sup> July, and has been very well received. This marks the final stage in the five year modernisation of 1066 Country, started in 2015 (Hastings is now marketed as a key destination in 1066 Country, and Hastings manages the work on behalf of 1066 Country Marketing, a private public sector partnership covering the eastern part of East Sussex). The formal launch will take place on 14<sup>th</sup> October.



20. **Jack in the Green** took place in perfect weather over the May Day bank holiday weekend, contrasting with the previous two years (very wet in 2017 curtailing the dancing because of a slippery stage, too hot in 2018 curtailing the dancing because of worries about heat exhaustion and dehydration!).
21. The May Day Jack in the Green and Bike1066 event organisers both expressed thanks for the hard work and support provided by the **Hastings Safety Advisory Group (SAG)**, which has an oversight of large public events in the borough. It is chaired by the council and membership includes all of the emergency services, as well as a number of council officers representing environmental health, wardens and CCTV, licensing, and resort services. The SAG operated a multi-agency control room on the 5<sup>th</sup> floor of Muriel Matters House throughout the May Day events, attended by representatives of both events, the emergency services and the Assistant Director Environment and Place. The police also used the 5<sup>th</sup> floor as a briefing and rest area for all of the police deployed in the town centre and the West Hill. These arrangements help to ensure the smooth operation of both events, and would be essential if there was a serious emergency incident at either of them.
22. The moving of the **May Day bank holiday** in 2020 from Monday 4<sup>th</sup> May 4<sup>th</sup> to Friday 8<sup>th</sup> May for VE75 has caused some consternation, and meetings have taken place with

the organisers of both events which normally take place then. Jack in the Green will take place over the weekend of Sat/Sun 2<sup>nd</sup>/3<sup>rd</sup> May, Bike 1066 on Friday 8<sup>th</sup> May :- so they will not be on the same day for the first time ever. This is likely to impact significantly on the local visitor economy. This will also impact/be impacted by the timing of the court process for the Police and Crime Commissioner which was scheduled for the 8<sup>th</sup>.

23. The **Midsummer Fish Festival** took place over the weekend of 22<sup>nd</sup>/23<sup>rd</sup> June; numbers were slightly down on 2018 – when the weather had been exceptional – but door income was up by just over £2000, because of the increased admission charges this year.
24. We organised and held the first webinar for the EU-funded **'DESTI-SMART'** (Delivering Efficient Sustainable Tourism with low-carbon transport Innovations: Sustainable Mobility, Accessibility and Responsible Travel!) project on 30<sup>th</sup> May, and appointed Steer, one of the top transport consultancies, to carry out work on this sustainable seafront public transport initiative. They held their first stakeholder workshop on 24<sup>th</sup> June, and this element of the study should be completed later this year.
25. Continuum Sport and Leisure Limited were the successful bidder for the feasibility study on the **leisure and culture facilities to be provided in Bohemia**. They have an excellent team, strong in both leisure and culture, and have already started meeting key councillors and officers



in HBC. We are hoping to take a report based on their work to December cabinet.

26. Work is also progressing on identifying an alternative site for **South East Coast Ambulance Service's** 'make ready' centre, with the response base potentially moving to the nearby East Sussex Fire & Rescue Service fire station.

- The **Youth Council** (YC) have held a knife crime workshop with kNOwknives campaign.
- The YC are a part of school attendance campaign with Hastings Opportunity Area which they are currently working on.
- The YC will be working with Fisheries Local Action Group on reducing plastic/climate change as a campaign. This will include a beach litter pick, producing a symbolic structure from the rubbish found and create a small video to go on social media.
- The YC will also be working with Women's Voice on child poverty and the effects it has in Hastings. A member of the YC will be a spokesperson for this campaign.
- **Community Cohesion** events that were part funded and supported by the Council, St Leonards Festival, Hastings and Rother Disability Forum AGM, Kids and Muslim Mums EID celebration and Help the community Help Themselves - networking event.

## 27. **Connecting Hastings and Rother Together - Community Led Local Development:**

### Call 1:

- 1 project approved, currently contracting, expected start date August 2019
- 1 project due for resubmission 19 September 2019 after panel rejection
- 1 project due for submission 19 September 2019
- 1 project currently under assessment, for decision August 2019

### Call 2:

- Five Expressions of Interest submitted, four greenlit to progress, one awaiting assessment due to extended submission period.
- All five full applications due by 17 August 2019.

### Call 3:

- Will commence September 2019

28. The **Community Partnership Fund** projects have now been contracted for the first year (2019-2020) and are in delivery.

29. The **Future High Street Fund** bid was unsuccessful and a further call in 2020-2021 will be considered. Related to this fund, the council is supporting a community led High Street Heritage Action Zone bid.



30. The Contact Centre delivered **plain English training** to communications champions in quarter 1.
31. During quarter 1 the finance service was busy producing the **Statement of Accounts** for the 2018/19 financial year. This was completed within the 2 month timeframe and the draft published on the council's website before the 31st May deadline. The following week the new **External Auditors** (Grant Thornton) were on site to commence the audit of the accounts with the audit being at an advanced stage at the end of the quarter. The production of the accounts presented a number of challenges this year with 2018/19 being the first financial year being closed on the new finance system, the first year of new external auditors and also the first year the council has been required to produce Group Accounts – consolidating the accounts of Hastings Borough council and Hastings Housing Company Ltd together.
32. Early preparations have begun in setting the **2020/21 budget**. Fees and Charges have been reviewed by services and proposed increases suggested. A review of the 2018/19 underspends has been undertaken with future meetings with Assistant Directors and Service Managers planned in quarter 2 to identify possible savings.



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