

Public Document Pack

# Overview and Scrutiny Committee

**Tuesday, 13 September 2016 at 6.00 pm**

Birch Suite, 5th Floor, Aquila House, Breeds Place, Hastings, East Sussex, TN34 3UY

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For Information: Full Background Information on Quarter 1 Performance

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## Quarter 1 Performance Update

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Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)	Quarterly Update		RAG
Work Programme - 1. Strategic Business Planning			
Fundamental review of service levels and activities informed by available resources (from 2017/18) onwards. (JH/SH)	Quarter 1	Timetable and focus of service reviews identified	G
	Quarter 2		
	Quarter 3		
	Quarter 4		
	Risk		
	Mitigation		
Manage the production of the council's corporate plan and budget. (MH/PEG)	Quarter 1	2015/16 corporate planning activities reviewed and strengths and weaknesses assessed. (ii) Arrangements for 2017/18 corporate plan production agreed and underway.	G
	Quarter 2	(i) Undertake agreed Q2 planning activities.	
	Quarter 3	(i) Draft proposals for 2017/18 (ii) Ensure that emerging activities utilise the planning tools available.	
	Quarter 4	(i) Consult on and approve 2017/18 CP and budget. (ii) Complete summary work plans for Overview and scrutiny.	
	Risk	Defaulting to traditional arrangements that are not conducive to planning (M)	
	Mitigation	Work with Directors to ensure reviewing and planning underpin quarterly activities	
Embedding of corporate project planning framework and tools to support decision-making, identifying and deploying resources efficiently and effective delivery (SD)	Quarter 1	1. Establish corporate project framework, timetable and tools to support the notion of a 'golden thread' linking service and project plans to individual performance appraisals. 2. Identify appropriate expectations of use and levels of quality assurance in relation to implementation of a corporate framework and associated tools.	G
	Quarter 2	1. Revised project planning tools created and available including: Pre project	

		planning 'tool-kit'; Business Case templates; HBC focused PRINCE2 –lite and Lean project tools 2. Raise awareness of project tools to managers and officers and provide 'project development' awareness to increase take up.	
	<b>Quarter 3</b>	Embedding use of project planning to support all service areas	
	<b>Quarter 4</b>	Review of effectiveness of corporate project framework and make appropriate revisions.	
	<b>Risk</b>	M	
	<b>Mitigation</b>	Work with CMG and Lead Members to achieve buy in.	
New approaches to enhance performance management arrangements further tested and refined. (MH)	<b>Quarter 1</b>	(i) Quarter 4 arrangements reviewed having moved to 1 scrutiny committee. (ii) Annual scrutiny work programme planned and approved.	G
	<b>Quarter 2</b>	(i) Planning tools incorporated into scrutiny work programme where practical. (ii) Review Q1 PM activities based on move to one scrutiny committee.	
	<b>Quarter 3</b>	(i) 6 month review of new scrutiny arrangements as agreed by Cabinet. (ii) Work plan summary template reviewed in advance of drafting in Q4 for the following year.	
	<b>Quarter 4</b>	Q4 performance management arrangements implemented and new targets and performance indicators firmed up for subsequent years where appropriate.	
	<b>Risk</b>	That new approaches to performance review are not accompanied by improved planning elsewhere. (H)	
	<b>Mitigation</b>	Key stakeholders: Scrutiny Chairs, Council political Leadership and Directors are involved in reviewing and championing new approaches in terms of performance outcomes and corporate planning.	
Ongoing work with local partners (via the Local Strategic Partnership) to map, impact assess and plan a coordinated response to local budget and service reductions. (SB)	<b>Quarter 1</b>	April LSP focussed on a joint approach to the Hastings and St. Leonards Street Scene i.e. the impact of street drinking and rough sleeping. Partners agreed a town wide approach to this issue is essential. Ongoing work is investigation of options for higher education in Hastings.	G
	<b>Quarter 2</b>	Based on mapping exercise, identify time plan for anticipated budget and service reductions.	
	<b>Quarter 3</b>	Review of budget reductions (Dec '16)	

	Quarter 4	Report to EDG/LSP re service changes	
	Risk		
	Mitigation		

Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)		Quarterly Update	RAG
<b>Work Programme - 2. Income Generation</b>			
Delivery of housing and income from housing, including company structures if appropriate. (AP)	<b>Quarter 1</b>	Commission initial financial and legal options appraisal	G
	<b>Quarter 2</b>	Report findings to CAP	
	<b>Quarter 3</b>	Establish Company structure	
	<b>Quarter 4</b>	Consider initial acquisitions	
	<b>Risk</b>	M	
	<b>Mitigation</b>	Key risks and mitigations to be considered as part of option appraisal	
Maximisation of income from activity and trading on the seafront and elsewhere. (NS)	<b>Quarter 1</b>	Cabinet Approval & Procurement. Approval from Cabinet, ESPH will lead procurement work is ongoing	G
	<b>Quarter 2</b>	Chalets in situ /feasibility reports	
	<b>Quarter 3</b>	Report on further research & feasibility	
	<b>Quarter 4</b>	Draft 2017/18 plan	
	<b>Risk</b>		
	<b>Mitigation</b>		
Investment in property. (PG)	<b>Quarter 1</b>		G
	<b>Quarter 2</b>		
	<b>Quarter 3</b>	Report to Cabinet in October	
	<b>Quarter 4</b>		
	<b>Risk</b>		

	<b>Mitigation</b>		
Inclusion of car parking provision in the development of White Rock Area Action Plan. (MA-A)	<b>Quarter 1</b>	No progress to report – this quarter. To be included in later AAP work.	G
	<b>Quarter 2</b>		
	<b>Quarter 3</b>		
	<b>Quarter 4</b>	Considered as part of development of Issues and Options paper. Consultation draft to be considered by Cabinet in Quarter 4.	
	<b>Risk</b>		
	<b>Mitigation</b>		
Power generation by other green income sources. (CL)	<b>Quarter 1</b>	Explore the opportunities and options for maximising income from energy supply & generation. Outline report presented to Cabinet 4 <sup>th</sup> July 2016	G
	<b>Quarter 2</b>	Explore the opportunities and options for maximising income from energy supply & generation	
	<b>Quarter 3</b>	Report to Cabinet December 2016	
	<b>Quarter 4</b>	Develop proposals in response to the research & recommendations to Cabinet as appropriate	
	<b>Risk</b>		
	<b>Mitigation</b>		
Income generation from parks and open spaces. (KB/MD)	<b>Quarter 1</b>	Income generation paper taken to Cabinet on 4 <sup>th</sup> July, this element now to be progressed	G
	<b>Quarter 2</b>	Implementation starts, parks and open spaces actively marketed as event venues	
	<b>Quarter 3</b>	Parks and open spaces actively marketed as event venues	
	<b>Quarter 4</b>	Parks and open spaces actively marketed as events venues	
	<b>Risk</b>	M Income targets not met	
	<b>Mitigation</b>	Venues marketed as actively as possible	

Yearly review and regular oversight through joint member/officer committees. (SH/PG)	Quarter 1		G
	Quarter 2		
	Quarter 3		
	Quarter 4		
	Risk		
	Mitigation		



<b>Date</b>	<b>Version</b> V1	<b>Work Programme</b> 2. Income Generation			
<b>Performance Indicators</b>			<b>Targets</b>	<b>Met / Not Met</b>	<b>Performance</b>
<b>Increase the % of Council Tax collected in year to 96.3% (JS)</b>		<b>6.1</b>	<b>Q1 – 35.4%</b> <b>Q2 – 63.1%</b> <b>Q3 – 90.2%</b> <b>Q4 – 96.3%</b>	<b>Not met</b>	<b>34.5%</b>
<b>Increase the % of non-domestic rates collected in year to 98% (JS)</b>		<b>6.2</b>	<b>Q1 - 35.0%</b> <b>Q2 – 59.5%</b> <b>Q3 – 84.1%</b> <b>Q4 – 98.0%</b>	<b>Not met</b>	<b>33.3%</b>

Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)	Quarterly Update		RAG
Work Programme - 3. Economic growth			
Oversight of Locate East Sussex service delivery in Hastings. (MA-A)	Quarter 1	ESCC is main contractor and has not yet notified partners of monitoring arrangements. Regular liaison with Locate East Sussex director.	G
	Quarter 2	Quarterly monitoring report from Locate East Sussex	
	Quarter 3	Quarterly monitoring report from Locate East Sussex	
	Quarter 4	Quarterly monitoring report from Locate East Sussex	
	Risk		
	Mitigation		
Delivery of Business support and mentoring for new and existing tourism/creative businesses as part of seascapes programme.(VIC)	Quarter 1	-Creative & tourism businesses mentored: 18 -Creative & tourism jobs created/ safeguarded:14	G
	Quarter 2	-Creative & tourism businesses mentored: 15 -Creative & tourism jobs created/ safeguarded : 8	
	Quarter 3	-Creative & tourism businesses mentored: 10 -Creative & tourism jobs created/ safeguarded : 4 Project completed 16/12/16	
	Quarter 4	No activity – project complete	
	Risk	-Lack of jobs created through mentoring.(M) - Lack of take up from businesses. (M)	
	Mitigation	-Only new or expanding businesses will be selected to join the programme. - Effective and direct marketing to target businesses	
Work with partners to take advantage of our Assisted Area Status and its role in supporting business.(VIC)	Quarter 1	Partner’s identified, initial meeting attended (Tendering DC leading). Explore bidding for ERDF Priority Axis 3 – 27 <sup>th</sup> September deadline. Subject to government clarification re future funding post Brexit.	G
	Quarter 2	Funding identified. Work with partners in developing the bid.	

		1 <sup>st</sup> draft written	
	<b>Quarter 3</b>	EOI completed and submitted.	
	<b>Quarter 4</b>	If successful proceed to stage 2.	
	<b>Risk</b>	No LEP partner interest in working up a bid (L) No opportunity to work with ESCC ERDF bid due to call (H)	
	<b>Mitigation</b>	-Ongoing communication with D/Bs AAS across SELEP -Refocus solely on cross SELEP bid where there is interest	
Link employability bids across town e.g. CLLD and other mainstream external funding to ensure maximum impact for all beneficiaries.(VIC)	<b>Quarter 1</b>	Employability is a key aspect of CLLD bid. CLLD steering group will oversee coordinated approach. This is subject to further govt clarification about funding post Brexit referendum.	G
	<b>Quarter 2</b>	Continued employment of an ECO – Employability and enterprise to identify town wide funded employability bids/projects. Undertaken as part of CLLD LDS development if stage 1 successful	
	<b>Quarter 3</b>	Continued employment of an ECO – Employability and enterprise to identify town wide funded employability bids/projects.	
	<b>Quarter 4</b>	Continued employment of an ECO – Employability and enterprise to identify town wide funded employability bids/projects. (funding ceases 31/3/2017)	
	<b>Risk</b>	Staff leave prior to funding ceases – due to uncertainty of post continuation (L) UK exit EU (M) Slip in ESF structural funds means that EDO is unable to fully map provision in line with LDS creation (H)	
	<b>Mitigation</b>	Robust and supportive line management and HR policies Unable to mitigate UK leaving EU Unable to mitigate ESF slippage, however any work undertaken will benefit organisation throughout CLLD and FLAG 2 LDS development	
Active participation in current and emerging economic development structures	<b>Quarter 1</b>	Task Force meeting postponed to Qtr. 2 when it is hoped that there will be more certainty about future funding pre and post Brexit, devolution proposals and continuing HE provision in Hastings	G

<ul style="list-style-type: none"> <li>Team East Sussex and Hastings &amp; Rother Task Force (MA-A)</li> </ul> South East Local Enterprise Partnership and new devolved structures.(SH)		Participation in South East Local Enterprise Partnership Coastal Group meeting/activity Explore the inclusion of additional assistance to Small/Medium Enterprises in Assisted Area Status in East Sussex County Council Inward Investment bid regarding Locate East Sussex. Expression of Funding calls on currently on hold post referendum outcome.	
	<b>Quarter 2</b>	Hastings and Rother Task Force meeting facilitated Participation in South East Local Enterprise Partnership Coastal Group meeting/activity	
	<b>Quarter 3</b>	Hastings and Rother Task Force meeting facilitated Participation in South East Local Enterprise Partnership Coastal Group meeting/activity	
	<b>Quarter 4</b>	Hastings and Rother Task Force meeting facilitated Participation in South East Local Enterprise Partnership Coastal Group meeting/activity	
	<b>Risk</b>		
	<b>Mitigation</b>		
A21/A27/A259 improvements raised on the political agenda and continued active role in HS1 to Hastings campaign.(KB)	<b>Quarter 1</b>	Road and rail improvement lobbying continues through appropriate reference groups, including the HS Rail working group in the Commons on 28 <sup>th</sup> June, and the A27 reference group in Lewes on 22 <sup>nd</sup> July. Consultation on the Kent 'RUS' is due to start later this year, and we will be actively involved in responding to that.	G
	<b>Quarter 2</b>	Lobbying continues through reference groups; Network Rail's draft Kent Route Strategy (which covers Hastings) due in September	
	<b>Quarter 3</b>	Lobbying continues through reference groups; comments submitted on Kent Route Study	
	<b>Quarter 4</b>	Lobbying continues through reference groups; final version of Kent Route Strategy expected March 2017	

	<b>Risk</b>	Impossible to quantify risk, decisions are outside our control	
	<b>Mitigation</b>	Continue to lobby as effectively as possible	
Costed draft masterplan for White Rock Area developed.(KB) Key development and investment options identified and included in draft Town Centre and White Rock Area action plan.(KB)	<b>Quarter 1</b>	Consultants, White Arkitekter, appointed in July, inception meeting 28 <sup>th</sup> July	G
	<b>Quarter 2</b>	Consultants appointed, work cross-referenced between White Rock area and area action plan	
	<b>Quarter 3</b>	Draft masterplan consulted upon, feeding into/out of AAP work	
	<b>Quarter 4</b>	Masterplan adopted, action plan to deliver it agreed	
	<b>Risk</b>	M This is likely to attract considerable public interest	
	<b>Mitigation</b>	Extensive public engagement/consultation across whole town	
Through the Coastal Space programme with AmicusHorizon up to 100 units of privately let or vacant dwelling over the period 2015-18 funded, acquired and improved.(AP)	<b>Quarter 1</b>		G
	<b>Quarter 2</b>		
	<b>Quarter 3</b>	Acquire site/s and secure necessary planning permissions	
	<b>Quarter 4</b>	Start on site	
	<b>Risk</b>	L	
	<b>Mitigation</b>	AmicusHorizon offer accepted on suitable site at Winchester House	
New area based investment and intervention in deprived coastal neighbourhoods pursued and secured, for example through the SE Local Enterprise Partnership Growth Plan and European funding streams.(AP)	<b>Quarter 1</b>	Confirm HBC funding	G
	<b>Quarter 2</b>	Submit business Case to SELEP.	
	<b>Quarter 3</b>	Obtain confirmation of SELEP funding. Seek CPO of property if necessary	
	<b>Quarter 4</b>	Obtain necessary planning permissions	
	<b>Risk</b>	M	
	<b>Mitigation</b>	Suitable property for project identified. CPO may be required. External consultants employed to ensure robust business case is presented to SELEP	

Community based regeneration plans, community safety, marketing, business support and community development activities for St Leonards developed and implemented through support to the town team and other partners.(PD)	<b>Quarter 1</b>	Development events and markets in St Leonards. Continued level of activities throughout the year to encourage greater footfall in St Leonards town centre. St Leonards Festival took place 9 <sup>th</sup> / 10 <sup>th</sup> July 16. Shop Fronts Award Scheme has been launched and reception booked for October. St Leonards in Bloom and Frost Fair and Christmas lights switch on planned.	<b>G</b>
	<b>Quarter 2</b>	Development of Business Improvement District Business Improvement District has been to Cabinet for approval. Campaign under way for ballot in October.	
	<b>Quarter 3</b>	Implementation of GO-Trade EU funded market project Application rejected June 2016	
	<b>Quarter 4</b>	Planning for Town Centre Christmas events Healthy High Streets plan revised to include Christmas events, Expected enhanced Christmas lights for Queens Road as part of BID proposals.	
	<b>Risk</b>		
	<b>Mitigation</b>		

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Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)	Quarterly Update		RAG
Work Programme - 4. Organisational Transformation and Development			
Workforce development action plan 2016/17 actions delivered.(VC) (This also forms part of WP09 of the Transformation Programme)	Quarter 1	1.Work with service managers to prepare service and individual development plans. 2.Design templates and scoring matrix identifying gaps in specialist, technical or general skills. 3.Each exercise to be completed after service area business process review completed (part of transformation project 4. Job evaluation scheme to be changed from Hay to Local Government Job evaluation Scheme. 5. Job evaluation training for POD and Trade unions from LGA . Training started – follow up day arranged for October for HR and TU reps to review and evaluate the roles identified for benchmarking. 6. Review and redraft out dated job descriptions as required. 7. Meet with LGA adviser to carry out benchmarking exercise.	G
	Quarter 2	1.Develop strategic workforce plan. 2. Pay modelling 3. Develop service workforce plans /Personal develop plans HR team involved in business process mapping and allocated specific services to review. Training provided on BPM housestyle and using Visio.	
	Quarter 3	1.Gender Pay Review – current data interpret and analyse findings, establish causes, draft findings, draft report and prepare draft action plan. 3. Letters to all staff to inform them of outcome of Job Evaluation Benchmarking exercise planned for October.	
	Quarter 4	Monitor and evaluate	
	Risk		
	Mitigation		

Actual and potential staff skills and resource gaps continue to be identified and action plans developed to address shortcomings. (VC) (This also forms part of WP09 of the Transformation Programme)	<b>Quarter 1</b>	Workforce profile reviewed and new quarterly workforce dashboard prepared for senior managers. Annual leave, working patterns and calculation of part time hourly leave entitlements. 2.Collate service specific information – hard to recruit posts/turnover/qualifications for workforce plan. 3. Prepare workforce profile. 4. Ensure Council has built in capacity to review and amend systems, processes and structures and to redeploy resources as required to achieve outcomes.	G
	<b>Quarter 2</b>	1. Succession Planning Process – identification of key posts, competencies, skills, gaps and prepare career development strategies.	
	<b>Quarter 3</b>	Work with managers on implementation of succession/talent management. Ensure managers manage the knowledge transfer, performance objectives in their areas using these processes	
	<b>Quarter 4</b>	Monitor and evaluate.	
	<b>Risk</b>		
	<b>Mitigation</b>		
Aquila House accommodation renovations and new Civic Centre arrangements implemented and reviewed. (SD/VC)	<b>Quarter 1</b>	1.Completion and sign off of all major external refurbishment works. 2.Establish working practices for the new Civic Centre including training for staff and members 3.Ensure that facilities management and responsibility plan is drawn up and in place for hire and maintenance of the building	G
	<b>Quarter 2</b>	1.Ensure building works snagging and defects are corrected by Contractors 2. Review of use and implement any necessary modifications. 3.Facilities Management Plan in operation	
	<b>Quarter 3</b>	Continuous review of building issues and facilities management.	
	<b>Quarter 4</b>	Continuous review of building issues and facilities management	
	<b>Risk</b>	M No budget available for additional requirements previously identified or for	



		newly identified items	
	<b>Mitigation</b>	Create strong business case for additional or new items.	
Core work packages of the transformation programme completed.(SD)	<b>Quarter 1</b>	Scope and develop the following work packages that are not included in other areas of this work plan: 1. WP02 Continuation of Business Process Mapping across all service areas; 2. WP03 New council website and communications; 3. WP06 Finance resource planning and technical integrations; 4. WP 07 Document management systems roll-out 5. WP10 Commercialisation of IT platforms and developments	<b>G</b>
	<b>Quarter 2</b>	<p><b>WP02</b> Service Areas for Business Process mapping this quarter: Development Management; Tourism &amp; Marketing; Housing Renewal; Finance; Electoral Services; Democratic Service</p> <p><b>WP03</b> New website &amp; communications:</p> <p>1. Website launched 12th July. 2. Beta development for the entire quarter including customer testing with staff, members of Overview and Scrutiny Committee and real customers in the contact centre. 3. To set up data analytics reporting. 4. Identify and train core content users from service areas across the council in the Content Management System and provided with access to update the website. 5. Scope out Intranet project and draw up briefing document (terms of reference). 6. Begin corporate social media audit scoping.</p> <p><b>WP06</b> Finance resource planning and technical integrations: Draft business case and supplier analysis – seek approvals to proceed</p> <p><b>WP07</b> Document management systems:</p> <p>1. Start service area training and migration 2. Scoping and business case for Virtual Mail Room completed. 3. Meeting with legal to go through SharePoint old SharePoint reviewed and working with relevant staff to delete/archive/migrate.</p> <p><b>WP10</b> Commercialisation of IT platforms and developments :</p> <p>1. Developed Product Strategy/Business Case - Preliminary discussion document created.. 2. Attracted funding to develop East Sussex Energy Partnership website. 3. Seek approvals to proceed</p>	
	<b>Quarter 3</b>	<p><b>WP02</b> Continuation of BPM for identified service areas</p> <p><b>WP03</b></p>	

		1. Continuous development and improvement of the Hastings Online. 2. Begin development of new Intranet. 3. Implement social media audit. <b>WP06</b> Dependent on approvals <b>WP07</b> 1. Training on new SharePoint cascaded across organisation 2. Roll out of VMR <b>WP10</b> Dependent on approvals.	
	<b>Quarter 4</b>	<b>WP02</b> Continuation of BPM for identified service areas <b>WP03</b> – Evaluate and review	
	<b>Risk</b>	M-H Each work package carries own risk	
	<b>Mitigation</b>	Development of Risk Logs for each work package.	
Continuous improvement work plan developed to effectively embed and sustain key aspects of the council's transformation intentions to include an assessment of resource implications. (MH)(This is also WP08 of the Transformation Programme)	<b>Quarter 1</b>	Options related to this work area drafted. Resources diverted to assist with business process mapping.	G
	<b>Quarter 2</b>	Pilot preferred option, review and report findings. Amend approach accordingly. Produce and communicate work plan.	
	<b>Quarter 3</b>	Commence work plan as per approved approach and report findings as they emerge by service area in line with agreed timetable.	
	<b>Quarter 4</b>	Complete associated Q4 commitments.	
	<b>Risk</b>	Key transformation resources lost before CI can embed. (H)	
	<b>Mitigation</b>	Phased approach for resource transfer built into CI arrangements.	

<b>Date</b>	<b>Version</b> V1	<b>Work Programme</b> 4. Organisational Transformation and Development			
<b>Performance Indicators</b>			<b>Targets</b>	<b>Met / Not Met</b>	<b>Performance</b>
<b>Reduce the proportion of working days / shifts lost due to sickness absence to 6.25 (VC)</b>		7.1	Q1 – 1.55 Q2 – 3.15 Q3 – 4.70 Q4 – 6.25	Not Met	Q1 – 1.65 First quarter target not met, but better than Q1 last year of 1.98
<b>Reduce the proportion of working days / shifts lost due to short term sickness absence (VC)</b>		7.1a	(7.1a & b No targets have been set for these indicators, they are simply provided for additional information and context)		Q1 - 1.05
<b>Reduce the proportion of working days /shifts lost due to long term sickness absence (VC)</b>		7.1b	(7.1a & b No targets have been set for these indicators, they are simply provided for additional information and context)		Q1 - 0.6

Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)	Quarterly Update		RAG
Work Programme - 5. Heritage, culture and community			
Marketing plan completed and agreed by December 2016 and subsequently delivered.(KB)	Quarter 1	Market research commissioned and underway	G
	Quarter 2	Market research completed	
	Quarter 3	Strategy developed, marketing plan agreed	
	Quarter 4	Marketing plan being delivered	
	Risk	L	
	Mitigation	Well thought project plan should reduce risk	
Wider use of 'Famously Hastings' branding where possible/appropriate, and further content added to the 'Famously Hastings' website, ensuring it is the 'go to' website for those living in, visiting, or wanting to study or invest in Hastings. Continued engagement with partners to raise awareness of the branding.(KB)	Quarter 1	Research bid agreed, funding agreed in July and commissioning programme now underway	G
	Quarter 2	Research completed	
	Quarter 3	Refreshed marketing strategy for Hastings developed	
	Quarter 4	Marketing strategy delivered	
	Risk	L	
	Mitigation	Well thought project plan should reduce risk	
Delivery of events, both community-based and council-funded/organised, raising the profile of the town supported.(KB)	Quarter 1	JITG, MidSummer Fish Fest events successfully delivered, detailed planning now underway for Sea Food & Wine Festival in September, and the many Battle of Hastings 950 <sup>th</sup> anniversary events in October	G
	Quarter 2	Pirate Day, Carnival and ROOT1066 events supported, Seafood & Wine successfully delivered, plans for 950 <sup>th</sup> anniversary of Battle of Hastings finalised	
	Quarter 3	950 <sup>th</sup> anniversary of Battle of Hastings events and Herring Fair successfully delivered; support for remaining ROOT1066 events	
	Quarter 4	Plans for 2017/18 events developed	
	Risk	M	

		Large events can be risky by definition, and the 950 <sup>th</sup> anniversary events will be a first	
	<b>Mitigation</b>	Detailed planning, including use of Safety Advisory Groups	
White Rock Theatre operations achieving agreed targets.(NS)	<b>Quarter 1</b>	Agreed PIs Existing PI's carried forward and reviewed at Quarterly Meetings. Attendance target not met first quarter but expected to be recovered through remainder of year.	G
	<b>Quarter 2</b>	Agreed PIs	
	<b>Quarter 3</b>	Agreed PIs	
	<b>Quarter 4</b>	Agreed PIs	
	<b>Risk</b>		
	<b>Mitigation</b>		
Museum visitor targets achieved.(NS)	<b>Quarter 1</b>	Agreed PIs	G
	<b>Quarter 2</b>	Agreed PIs	
	<b>Quarter 3</b>	Agreed PIs	
	<b>Quarter 4</b>	Agreed PIs	
	<b>Risk</b>		
	<b>Mitigation</b>		
Museum resilience strategy and action plan agreed and implemented.(NS)	<b>Quarter 1</b>	Resilience action plan subject of second successful funding bid. Short term recommended actions being implemented.	G
	<b>Quarter 2</b>	Museum Committee Support	
	<b>Quarter 3</b>	Draft Strategy developed	

	<b>Quarter 4</b>	Strategy & implementation programme agreed	
	<b>Risk</b>		
	<b>Mitigation</b>		
Repairs programme agreed and delivered for Hastings Castle.(NS)	<b>Quarter 1</b>	Works have been delayed by late Scheduled Monument Consent. Signage and works will now be complete by end of Q2	G
	<b>Quarter 2</b>		
	<b>Quarter 3</b>		
	<b>Quarter 4</b>		
	<b>Risk</b>	SMC not granted	
	<b>Mitigation</b>	Liaison with Castle operators to ensure disruption minimised	
Long term strategy for significant improvements to Hastings castle developed and agreed.(KB)	<b>Quarter 1</b>	PID agreed, option development work still underway	G
	<b>Quarter 2</b>	Bid submitted, Castle used as community resource during pre-950 <sup>th</sup> anniversary celebrations	
	<b>Quarter 3</b>	Castle used as community resource during 950 <sup>th</sup> anniversary celebrations	
	<b>Quarter 4</b>	HLF decision expected, work continues as appropriate	
	<b>Risk</b>	M This will be our third HLF bid, and so must be at least medium risk	
	<b>Mitigation</b>	We will prepare as carefully and thoroughly as possible, using expert advice/input wherever possible	
Hastings heritage story agreed, serving as the basis for HLF and other relevant funding bids.(KB) (VIC) HLF funding bid developed and submitted.(KB)	<b>Quarter 1</b>	Developmental work underway	G
	<b>Quarter 2</b>	Project plan drafted, External support procured.PR to stakeholders, public workshop May 2016. Research and interviews.	
	<b>Quarter 3</b>	Research and interviews. Collation.	

	<b>Quarter 4</b>	1 <sup>st</sup> Draft completed. Internal circulation.	
	<b>Risk</b>	L	
	<b>Mitigation</b>	Thorough planning and community/stakeholder engagement	
Planned Bottle Alley improvements implemented.(NS)	<b>Quarter 1</b>	Repairs and redecos were completed under budget. Design and procurement has started for LED lighting	G
	<b>Quarter 2</b>	Lighting designed	
	<b>Quarter 3</b>	Lighting procured & installed	
	<b>Quarter 4</b>	Continue to identify tenants & activities	
	<b>Risk</b>		
	<b>Mitigation</b>		
White Rock promenade area improvements agreed and implemented.(NS)	<b>Quarter 1</b>	Colours have been appointed as main contractor. Resurfacing complete and work is underway on decking and kiosk.	G
	<b>Quarter 2</b>	Works complete	
	<b>Quarter 3</b>		
	<b>Quarter 4</b>		
	<b>Risk</b>		
	<b>Mitigation</b>		
Cultural Strategy launched and disseminated and year 1 Action Plan agreed and delivered.(PG)	<b>Quarter 1</b>	Strategy launched and disseminated, with both paper and online copies available. The strategy is yet to go up on the new HBC website but will be uploaded in Q2. Action planning began at Cultural Leaders Group	G
	<b>Quarter 2</b>	Action Plan agreed with input from Cultural Leaders Group. Delivery commences	
	<b>Quarter 3</b>	Action Plan delivery	
	<b>Quarter 4</b>	Action Plan delivery and review	
	<b>Risk</b>	M	

Page 22		Many partners will be involved in delivering the Action Plan so there is a risk of slippage beyond our control	
	<b>Mitigation</b>	Regular meetings with partners, particularly the Cultural Leaders Group, to ensure things are kept on track.	
	<b>Quarter 1</b>	Build up to the festival stepped up this quarter. The PR strategy was finalised and advertising and editorial started to appear in long-lead magazines. Social media activity also stepped up with reach increasing week on week. The first public facing project activity happened in May with the Hastings Speaks Diary Day. Over 1000 adults and children submitted diaries of their day to help tell 'a day in the life of the town'	G
	<b>Quarter 2</b>	Festival commences on 3 Sept. PR campaign delivered.	
	<b>Quarter 3</b>	Festival closes on 16 October. Evaluation data analysed. Evaluation report delivered.	
	<b>Quarter 4</b>	Final reporting to funders and supporters.	
	<b>Risk</b>	M The festival is ambitious with many different events with a risk of things not going to plan.	
	<b>Mitigation</b>	Detailed planning by our professional Production Managers will mitigate this.	
Successful delivery of cultural programme of events on the Stade and the St Leonards Festival.(PG)	<b>Quarter 1</b>	The Stade Saturdays programme this year has been enhanced by our inclusion in the Coasters project, a national network involving coastal towns which supports programming of high quality outdoor work The Stade Saturdays programme commenced on 4 June. A new organisation was appointed to deliver the St Leonards Festival for 2 years. The 111 Collectiff has started planning and fundraising for the 2016 festival including building a good working relationship with the Town Team.	G
	<b>Quarter 2</b>	Continued delivery of Stade Saturdays programme. St Leonards Festival delivered 9-10 July.	
	<b>Quarter 3</b>	Continued delivery of Stade Saturdays programme. Evaluation of St Leonards Festival.	



	<b>Quarter 4</b>	Evaluation of Stade Saturdays programme. Planning for both strands for 2017.	
	<b>Risk</b>	Stade Saturday – L This is a project with a clear delivery model. St Leonard Festival – M We are working with a new set of Producers.	
	<b>Mitigation</b>	Regular meetings with the Producers to ensure the festival is delivered to plan.	
Regular meetings of the Cultural Leaders steering group.(PG)	<b>Quarter 1</b>	Meetings scheduled for April and May The group met in April where it discussed terms of reference going forward, with a new independent Chair. In May, the new CEO of Arts Council England visited Hastings and spent time with the group. Discussions were very positive and the group is seen as an important part of the town's cultural infrastructure.	G
	<b>Quarter 2</b>	Meeting due in August	
	<b>Quarter 3</b>	Meeting due in November	
	<b>Quarter 4</b>	Meeting due in February	
	<b>Risk</b>	L	
	<b>Mitigation</b>	Regular communication with group.	
Existing grant programmes completed by March 2017. (JSt)	<b>Quarter 1</b>	108 Marina completed and awaiting inspection Congregational Church on site West elevation of the nave complete.	G
	<b>Quarter 2</b>	Works at Congregational on-going. Continue Project development on the remaining schemes. Continues and Progress schemes already on site.	
	<b>Quarter 3</b>	Works at Congregational Church completed. New schemes out to tender and grant applications made.	
	<b>Quarter 4</b>	Final THI payments and claims made in preparation for scheme closure by 31/3/17. Grant offers made and final schemes to start on site.	

	<b>Risk</b>	H	
	<b>Mitigation</b>	Closure of Central St. Leonards THI currently looks realistic by March 2017. Completion of existing grants on Pelham Arcade Restoration Scheme looks likely by March 2017. However Historic England has now confirmed its commitment to continue to fund further repairs. There is likely to be a 9-12 month lead-in time while the last projects are developed, taken through tender and the grant application process in readiness for a start on site in early to mid-2017. Completion of the full scheme now anticipated for early 2018.	
Explore with English Heritage opportunities to secure additional funding to continue the programme.(JSt)	<b>Quarter 1</b>	Lobby for inclusion of Pelham Arcade in 2016/17 Historic England budget allocations when set. See comments above regarding Historic England funding commitment and grant availability.	G
	<b>Quarter 2</b>	Develop a programme, subject to grant availability. Engage remaining owners and secure their commitment to the scheme.	
	<b>Quarter 3</b>	Work up grant applications with owners and their architects. Schemes out to tender.	
	<b>Quarter 4</b>	Issue grant offers to Arcade owners.	
	<b>Risk</b>	M – Dependent upon Historic England budgets allocations for 2016-17 and 2017-18.	
	<b>Mitigation</b>	Keep in regular touch with Historic England and keep Pelham Arcade high on their list of priorities. (See Above)	
Progress the improvements roof/road above the arcade.(JSt)	<b>Quarter 1</b>	The project manager has been appointed to the road repair project and the site investigation and project design work is now underway. Historic England has invited us to submit a grant application for a contribution towards the costs of the scheme.	G
	<b>Quarter 2</b>	Draft designs presented to Arcade owners to seek support. Providing proposals and costs acceptable, move on to technical design stage.	
	<b>Quarter 3</b>	Scheme out to tender.	
	<b>Quarter 4</b>	Implementation.	

	<b>Risk</b>	<p><b>M</b> – costs of implementation may be prohibitive.  Level of grant contribution and timing of Historic England funding to the scheme costs as yet unknown.  We don't yet know whether all of the other Arcade owners will sign up to join the scheme and contribute towards the costs. Some slippage is likely on this project, as the initial programming suggests that implementation will probably take place in early to mid-2017 (Q1-2 2017/18).</p>	
	<b>Mitigation</b>	<p>Continue to lobby Historic England for funding support.  Keep the other Arcade owners well informed regarding progress with the development of the scheme and lobby them to join in.</p>	

Date	Version V1	Work Programme 5. Heritage, culture and community			
Performance Indicators		Targets	Met/Not Met	Performance	
Number of people attending White Rock Theatre performances (bigger is better) (MA-A)	2.1	Q1 – 15,500 Q2 – 20,500 Q3 – 56,000 Q4 – 75,000	Not Met	14,557	
Number of visitors to Hastings Museum and Art Gallery (bigger is better) (MA-A)	2.2	Q1 – 9,750 Q2 – 24,000 Q3 – 35,000 Q4 – 45,000	Met	11,244	
Total attendances at Council Leisure Centres (bigger is better) (MA-A)	2.3	Q1 – 102,500 Q2 – 207,000 Q3 – 297,500 Q4 – 400,000	Met	104,695	

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Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)	Quarterly Update		RAG
Work Programme - 6. Customer First and Digital by Design			
Remaining priority HBC customer transaction processes are mapped, re-designed, tested, and launched on Firmstep for self-service use by customers.(SD) (This is also WP01 of the Transformation Programme)	Quarter 1	Complete BPM , test, and integrate. 1. Environmental Health: Noise Complaints; Skin Piercing; H&S Workplace Complaints; Pest Control. 2. Bulky Waste. 3. Garden Waste. 4. Taxi Licensing. 5. Housing Renewal. 6. Parks & Gardens. 7. Parking 8. (Non-Housing) Licensing. 9. Cliffs 10. Economic Development - Business CRM 11. scope out ICT Technical Integration with Kierway 11. Roll out Dash to Council officers 12. Housing Options Integration with Local Pad	G
	Quarter 2	1. Identify potential further integrations onto the My Hastings platform 2. Continue (complete Kierway/My Hastings technical integration. 3. Continue roll out of Dash	
	Quarter 3	1. Complete integrations 2. Launch major publicity campaign for take up of My Hastings and Self accounts.	
	Quarter 4	Evaluate	
	Risk	M/L 1. Technical difficulties due to Firmstep move to Version 2 2. Continuing issues with Kier response and technical integration 3. Staff aware of and use Dash	
	Mitigation	1. Close liaison with Firmstep Project Manager and project team and have clear escalation procedures in place. Ensure we have adequate in house resource. 2. Stronger relationship Kier technical team and build more robust technical integration. 3. Provide clear briefing sessions to staff in roll out of Dash	
New Hastings Borough Council website launched and the percentage of customers registered for a self-service account and self-serving online	Quarter 1	Website 1. Templates for all web pages completed. 2. Departments rewrite core web content 3. Initial customer testing.	G

doubles to 40%.(MB)		<p>4. New website launched. Delayed to early Q2 as agreed with leader</p> <p><b>Self Service</b></p> <ol style="list-style-type: none"> <li>1. Rewrite 'Report It' component of Firmstep.</li> <li>2. Continue development and integration of Bulky Waste, Pest Control, Noise Complaints and Pollution Complaints.</li> <li>3. Actively market self-service.</li> <li>4. Implement consistent monitoring metrics.</li> </ol> <p><b>Customer First</b></p> <ol style="list-style-type: none"> <li>1. Comms Board created.</li> <li>2. Customer First strategy reviewed and taken to CMG.</li> </ol> <p>Customer First Action Plan created.</p>	
	Quarter 2	<p><b>Website</b></p> <ol style="list-style-type: none"> <li>1. New Website launched in July.</li> <li>2. Content refined and 'gaps' filled.</li> <li>3. Further customer testing.</li> <li>4. Respond to feedback.</li> <li>5. Ensure ongoing web content management is in place.</li> </ol> <p><b>Self Service</b></p> <ol style="list-style-type: none"> <li>1. Licensing forms.</li> <li>2. Housing Options Firmstep integrations.</li> <li>3. Further marketing of self-service.</li> <li>4. Respond and refine according to customer feedback.</li> </ol> <p><b>Customer First</b></p> <ol style="list-style-type: none"> <li>1. Customer First Strategy to Cabinet.</li> <li>2. Roll out of Customer First Action Plan.</li> </ol>	
	Quarter 3	<p><b>Website</b></p> <ol style="list-style-type: none"> <li>1. Formal review.</li> <li>2. Implement review recommendations.</li> <li>3. Refine information structure according to analytics.</li> </ol> <p><b>Self Service</b></p> <ol style="list-style-type: none"> <li>1. Further forms development.</li> </ol>	

		2. Review and refine existing forms. <b>Customer First</b> Roll out of Customer First Action Plan	
	<b>Quarter 4</b>	<b>Website</b> 1. Continuous review and improvement. <b>Self Service</b> 1. Further forms development. 2. Review and refine existing forms. <b>Customer First</b> Roll out of Customer First Action Plan	
	<b>Risk</b>		
	<b>Mitigation</b>		
	<b>Quarter 1</b>	Developed format of service data reports to each service delivered through the Contact Centre. Held forward plan meetings with Contact Centre managers and Service managers	G
Customer insight data generated from the new self-service system is used to review and redesign processes and back office functions.(NT) (This also forms a part of WP08 of the Transformation Programme)	<b>Quarter 2</b>	Produce service data reports quarterly. Develop customer satisfaction surveys. Review of processes will be dependant of results of data analysis and survey data.	
	<b>Quarter 3</b>	Produce service data reports quarterly. Undertake customer satisfaction survey quarterly. Review of processes will be dependant of results of data analysis and survey data.	
	<b>Quarter 4</b>	Produce service data reports quarterly. Undertake customer satisfaction survey quarterly. Review of processes will be dependant of results of data analysis and survey data.	
	<b>Risk</b>		
	<b>Mitigation</b>		
	<b>Quarter 1</b>	1. Produce O& S Digital Inclusion Report	G
Digital inclusion work-package			

implemented.(SD) (This is also WP05 of the Transformation Programme)			
	<b>Quarter 2</b>	1.Dependent on recommendations from O&S 2.Create 'Live-time' Digital Access Point map 3. Create 'Live-time' Online Centre map	
	<b>Quarter 3</b>		
	<b>Quarter 4</b>		
	<b>Risk</b>	L	
	<b>Mitigation</b>		
Remaining customer 1st contacts incorporated into the Community Contact Centre, providing one access point for all Council services.(NT)	<b>Quarter 1</b>	Audit high volume customer contact outside of Contact Centre and identify opportunities for implementation of Firmstep and transfer to the Contact Centre.	G
	<b>Quarter 2</b>	Process mapping of Amenities customer facing processes in line with use of Firmstep	
	<b>Quarter 3</b>	Process mapping of Resort Services customer facing processes.	
	<b>Quarter 4</b>	Process mapping of Leisure services customer facing processes.	
	<b>Risk</b>	Process mapping is not completed and services cannot be transferred to Contact Centre. Capacity of Contact Centre to take on additional service demand.	
	<b>Mitigation</b>	Realistic timetable. Constant analysis of service demand in the Contact Centre.	
Ongoing programme of customer service reviews undertaken and changes made (where necessary) to improve the customer journey and get it 'right first time'.(NT with Service Managers)	<b>Quarter 1</b>	1.Review of implementation of Housing Options service change. 2.Debrief and evaluation of annual billing period and processes to identify improvements for next year. 3.Review Contact Centre training plan – incorporate regular feedback sessions with Service departments to identify improvements.	G
	<b>Quarter 2</b>	Review use and take up of self-service accounts. Provision of support and guidance for customer's to create self-service accounts and make service requests online. Review Waste & Recycling Service and Environmental Health service to ensure transfer of services to Firmstep are efficient. Housing Benefit	



		service review outcomes.	
	<b>Quarter 3</b>	Service reviews undertaken in conjunction with Firmstep Development. Review of Planning service delivery in the Contact Centre.	
	<b>Quarter 4</b>	Implementation of changes and improvements to annual billing processes.	
	<b>Risk</b>	Capacity of officers to undertake service reviews	
	<b>Mitigation</b>		
Proactive communications/media activity, quick to highlight HBC achievements and deal positively and effectively with negative public/media stories.(KB)	<b>Quarter 1</b>	Communications strategy agreed, appropriate media activity undertaken as appropriate	G
	<b>Quarter 2</b>	Communications activity as necessary/appropriate	
	<b>Quarter 3</b>	Communications activity as necessary/appropriate	
	<b>Quarter 4</b>	Communications activity as necessary / appropriate	
	<b>Risk</b>	M/H Communications can be high risk, and often outside our complete control	
	<b>Mitigation</b>	Continue to work closely with the media and retain good relationships with them	
Review and implementation of Customer First Strategy.(NT) (This is also WP11 of the Transformation Programme)	<b>Quarter 1</b>	Review of Customer First Strategy and integration with wider council communications strategy	G
	<b>Quarter 2</b>	Customer First Strategy and Action Plan adopted by Cabinet. Briefings to Senior managers and staff through team meetings	
	<b>Quarter 3</b>	Develop customer first training programme for all staff	
	<b>Quarter 4</b>		
	<b>Risk</b>	L	
	<b>Mitigation</b>	Ensure corporate buy-in	

Date	Version V1	Work Programme 6. Customer First and Digital by Design			
Performance Indicators			Targets	Met / Not Met	Performance
Reduce the average number of days to process new housing benefits claims to 15 (JS)		6.3	Q1 – 15 Q2 – 15 Q3 – 15 Q4 – 15	Not Met	15.2
Reduce the average number of days to process changes to housing benefit claims to 5 (JS)		6.4	Q1 – 5 Q2 – 5 Q3 – 5 Q4 – 5	Met	4.7
Reduce the average number of days to process new Council Tax Reduction claims to 15 (JS)		6.5	Q1 – 15 Q2 – 15 Q3 – 15 Q4 - 15	Not met	15.4
Reduce the average number of days to process changes to Council Tax Reduction claims to 5 (JS)		6.6	Q1 – 5 Q2 – 5 Q3 – 5 Q4 – 5	Met	4.3
The percentage of customers registered for a self-service account and self-serving online doubles to 40% by quarter 4 (60% target by 2019) (MB)		5.1	Q4 – 40% of customers registered for a self-service account	On target	Q

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Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)	Quarterly Update		RAG
Work Programme - 7. A safer cleaner town			
Hastings Flood Plan is implemented (NS)	Quarter 1	Adopted and implemented	G
	Quarter 2		
	Quarter 3		
	Quarter 4		
	Risk		
	Mitigation		
Surface water management plan revised (NS)	Quarter 1	Brief for review of SWMP agreed with ESCC and funding bid made to RFCC for £230k to undertake works in 2017	G
	Quarter 2		
	Quarter 3	SWMP review	
	Quarter 4	SWMP review	
	Risk		
	Mitigation		
DEFRA funded major capital works for 16-17 to Harbour Arm and Carlisle Parade implemented (NS)	Quarter 1	Approval for £3.245M given in July, works will commence in September	G
	Quarter 2	MMO & other licences approved / procurement	
	Quarter 3	Works on site	
	Quarter 4	Harbour Arm works planned	
	Risk		
	Mitigation		
Enforcement Notices served, fixed penalty notices issued and	Quarter 1	Total of 11 Environmental Health Notices served. Including 3 food, 3 drainage, and 5 noise nuisance.	G

prosecutions taken in accordance with the Council's enforcement policies (MHep)		No prosecutions. 1 Voluntary surrender for unfit high risk foods Community Protection Notice process agreed to tackle low level ASB related issues not supported elsewhere by legislation	
	<b>Quarter 2</b>	Routine performance management. Streetscene & off street parking enforcement prioritised by Wardens.	
	<b>Quarter 3</b>	Routine performance management. Streetscene & off street parking enforcement prioritised by Wardens.	
	<b>Quarter 4</b>	Routine performance management	
	<b>Risk</b>	LOW RISK New Warden staff take longer to train embed than anticipated. Not yet filled remaining Warden vacancy.	
	<b>Mitigation</b>	High priority for Warden management.	
Low proportion of successful appeals against enforcement action measured (less than 10%) (MHep)	<b>Quarter 1</b>	No appeals	G
	<b>Quarter 2</b>	Routine performance management. Training & supervision of staff as appropriate.	
	<b>Quarter 3</b>	Routine performance management. Training & supervision of staff as appropriate.	
	<b>Quarter 4</b>	Routine performance management. Training & supervision of staff as appropriate.	
	<b>Risk</b>	LOW RISK Staff don't follow enforcement policy & procedures.	
	<b>Mitigation</b>	Management monitor regularly	
Good broadly compliant ratio maintained for food premises across the borough (no lower than 92%) (IW)	<b>Quarter 1</b>	93% target met	G
	<b>Quarter 2</b>	Routine performance management. Environmental Health inspect premises in accordance with national guidance, and advise/enforce as appropriate. Anticipate minimal fluctuation from 92%.	

		No more than + or – 3%.	
	<b>Quarter 3</b>	Routine performance management. Environmental Health inspect premises in accordance with national guidance, and advise/enforce as appropriate. Anticipate minimal fluctuation from 92%. No more than + or – 3%.	
	<b>Quarter 4</b>	Routine performance management. Environmental Health inspect premises in accordance with national guidance, and advise/enforce as appropriate. Anticipate minimal fluctuation from 92%. No more than + or – 3%.	
	<b>Risk</b>	LOW RISK EH staff capacity compromised leading to fewer inspections & falling hygiene standards. Further economic down turn resulting in businesses spending less on maintaining hygiene measures.	
	<b>Mitigation</b>	EH team currently fully staffed following 2015 restructure. A proportion of inspections can be contracted out if necessary to backfill staffing issues, subject to budget availability. Management monitor risks.	
Good food safety rating scores profile maintained across the borough (the number of premises with an improving score will not be less than the number with a worsening score) (IW)	<b>Quarter 1</b>	25.6% scores going up 9.4% scores going down A good broadly compliant ratio maintained	G
	<b>Quarter 2</b>	As for target above	
	<b>Quarter 3</b>	As for target above	
	<b>Quarter 4</b>	As for target above	
	<b>Risk</b>	LOW RISK As for target above	
	<b>Mitigation</b>	As for target above	
Effective out of hours emergency environmental health service	<b>Quarter 1</b>	72 calls received An effective out of hours service maintained	G

maintained (IW)	<b>Quarter 2</b>	Routine performance management, including monitoring complaints received about the service.	
	<b>Quarter 3</b>	Routine performance management, including monitoring complaints received about the service.	
	<b>Quarter 4</b>	Routine performance management, including monitoring complaints received about the service.	
	<b>Risk</b>	LOW RISK Failure to follow policy & procedures by control room staff or the on call environmental health staff. Staffing issues such as long term sickness or vacancies.	
	<b>Mitigation</b>	Monitoring by management. Service currently fully staffed following recruitment drive in 2015.	
Effective multi-agency partnership working on community safety enforcement issues led by the Safer Hastings Partnership and facilitated through the Hastings Community Safety Hub (MHep)	<b>Quarter 1</b>	Enforcement action and joint partnership activity constraints and boundaries agreed before consultation on Public Space Protection Orders (PSPOs) for areas such as Town Centre & CSL.	G
	<b>Quarter 2</b>	Trial of combined Hastings & Rother Community Safety Partnership continues. Refine and implement Public Space Protection Orders for areas such as Town Centre & CSL.	
	<b>Quarter 3</b>	Review of combined Community Safety Partnership and development of business case as appropriate. Monitor implementation of new Public Space Protection Orders.	
	<b>Quarter 4</b>	Implement conclusions of trial combined Community Safety Partnership project. Develop new Public Space Protection Orders to replace existing borough wide dog control & litter enforcement orders.	
	<b>Risk</b>	MEDIUM RISK Experience of the new PSPOs in other LA areas has been mixed. They may be opposed by some local groups, & prove to be challenging to implement.	
	<b>Mitigation</b>	Likely to be supported by many local businesses & residents in areas where the issues we are seeking to control can have a very negative impact	

Average annual missed waste and recycling collections rate reduced from 2015/16 levels (SC)	<b>Quarter 1</b>	Q1 : 176 missed bins per 100,000 collections. April – 250 May-220 June – 160 An encouraging start to the year, but still a long way from achieving the target. We continue to prioritise this with Kier	R
	<b>Quarter 2</b>	Routine local performance management of contractor. Monitoring by East Sussex Joint Waste Partnership. Implementation of rectification & default protocols as appropriate.	
	<b>Quarter 3</b>	Routine local performance management of contractor. Monitoring by East Sussex Joint Waste Partnership. Implementation of rectification & default protocols as appropriate	
	<b>Quarter 4</b>	Routine local performance management of contractor. Monitoring by East Sussex Joint Waste Partnership. Implementation of rectification & default protocols as appropriate.	
	<b>Risk</b>	MEDIUM RISK Changes to service such as round changes, Christmas collection arrangements etc.	
	<b>Mitigation</b>	Client management liaise closely with contractor when changes being developed and implemented.	
No less than 30% of household waste recycled in 2016/17 (SC)	<b>Quarter 1</b>	Q1. 32.3% based on provisional figures for April and May. June data not yet available 32.2% confirmed recycling rate for 2015/16.	G
	<b>Quarter 2</b>	Routine local performance monitoring. Approval for new campaign from Joint Waste Partnership in August	
	<b>Quarter 3</b>	Routine local performance monitoring. Implement campaign if approved by Joint Waste Committee.	
	<b>Quarter 4</b>	Routine local performance monitoring. Implement campaign if approved by Joint Waste Committee.	

No more than 5% fail rate for average adapted street and cleanliness score (SC)	<b>Risk</b>	MEDIUM RISK implementation is delayed due to staff capacity issues across partnership.	
	<b>Mitigation</b>	Senior management across partnership treating campaign as high priority, & monitoring development of business case.	
	<b>Quarter 1</b>	Q1 : 2% average score achieved. Litter – 4% Detritus – 5% Graffiti – 0.8% Fly-posting- 0.5% Dog Fouling – 0.7%	G
	<b>Quarter 2</b>	Routine local monitoring of contractor performance by waste team and Wardens. Monitoring by East Sussex Joint Waste Partnership. Implementation of rectification & default protocols as appropriate. Implementing awareness raising campaign for common streetscene offences. Increased streetscene enforcement via Wardens.	
	<b>Quarter 3</b>	Routine local monitoring of contractor performance by waste team and Wardens. Monitoring by East Sussex Joint Waste Partnership. Implementation of rectification & default protocols as appropriate. Implementing awareness raising campaign for common streetscene offences. Increased streetscene enforcement via Wardens.	
	<b>Quarter 4</b>	Routine local monitoring of contractor performance by waste team and Wardens. Monitoring by East Sussex Joint Waste Partnership. Implementation of rectification & default protocols as appropriate. Special focus on dog fouling enforcement via Wardens.	



	<b>Risk</b>	MEDIUM RISK Sustained poor contractor performance. Capacity of waste & warden team to develop & implement awareness raising & enforcement campaigns.	
	<b>Mitigation</b>	Performance monitoring high priority for local & central client staff, & the East Sussex Joint Waste Committee. New Waste manager in post. Warden service nearly back up to full capacity.	
Complete phase 2 of the Sustainable Urban Drainage Systems (SUDS) in the Alexandra Park stream and pond system (MD)	<b>Quarter 1</b>	Aeration and pumps and marginal planting at ponds installed. New channel between ponds created to provide turbulence and further water treatment. On-going monitoring programme to be developed and implemented.	G
	<b>Quarter 2</b>	On-going monitoring programme to be completed and implemented	
	<b>Quarter 3</b>	Monitor operation and performance of completed phase 2 works	
	<b>Quarter 4</b>	Monitor operation and performance of completed phase 2 works.	
	<b>Risk</b>	LOW RISK Contractor fails to complete works. Completed works prove to be ineffective or fail	
	<b>Mitigation</b>	Good working relationship with contractor & have proved reliable in the past. Specialist advice was obtained from Environment Agency & contractor when developing the programme. Small carry over budget for 16/17 can deal with unforeseen issues as they arise.	
Continue to press and coordinate partnership activities towards maintaining and possibly improving compliance with bathing water quality standards (MHep)	<b>Quarter 1</b>	Developing further small catchment misconnection surveys to be carried out jointly by environmental health and Southern Water Services.	G
	<b>Quarter 2</b>	Monitoring bathing water results throughout season. Small catchment misconnection surveys to be carried out jointly by environmental health and Southern Water Services.	
	<b>Quarter 3</b>	Monitoring bathing water results throughout season. Responding to intelligence on missed connections, & taking remedial action as appropriate. Bathing Water Executive Group to meet late autumn to evaluate results for summer season & determine future actions accordingly.	

	<b>Quarter 4</b>	Implement actions set by Bathing Water Executive Group.	
	<b>Risk</b>	MEDIUM RISK As funding for SWS & Environment Agency largely ended, little can be done other than remedying new misconnections and monitoring results. Sustained bad weather throughout season leads to high number of failures.	
	<b>Mitigation</b>	Excellent work over last 2 years should have sustained results. Ensure new signage/warning system is operated by Foreshore Services.	
<b>Additional Key Activities</b>			
<b>Seafront Signage improvements, CCF funded monolith, RNLI public information, EU/DEFRA bathing water quality, marine litter information (NS)</b> Page 40	<b>Quarter 1</b>	New byelaws agreed and will be effective from August 2016. Procurement has started for new RNLI signs to reflect these. Monolith signs are all installed marine litter info in place as are '2 minute Beach Clean ' boards	
	<b>Quarter 2</b>	Signs procured and installed	
	<b>Quarter 3</b>		
	<b>Quarter 4</b>		
	<b>Risk</b>		
	<b>Mitigation</b>		

<b>Date</b>	<b>Version</b> V1	<b>Work Programme</b> 7. A safer cleaner town			
<b>Performance Indicators</b>			<b>Targets</b>	<b>Met / Not Met</b>	<b>Performance</b>
<b>Improves street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting) (MH)</b>		<b>1.1</b>	<b>Q1 – 5% Q2 – 5% Q3 – 5% Q4 – 5%</b>	Met	Q1 – 2%
<b>Percentage of household waste sent for reuse, recycling and composting (bigger is better) (MH)</b>		<b>1.2</b>	<b>Q1 – 30% Q2 – 30% Q3 – 30% Q4 – 30%</b>	Met	Q1 – 32.3% - provisional figure for April – May.  The final confirmed recycling rate for 2015-16 was 32.2% for the full year, which is the first year the overall recycling rate for the Borough has exceeded 30% for the year.
<b>% statutory nuisance and public health complaints responded to within 5 working days (bonfires, noise, drainage, accumulations etc.) (bigger is better) (MH)</b>		<b>1.3</b>	<b>Q1 – 90% Q2 – 90% Q3 – 90% Q4 – 90%</b>	Met	Q1 – 91%
<b>% of food establishments which are broadly compliant with food hygiene law (bigger is better) (MH)</b>		<b>1.4</b>	<b>Q1 – 92% Q2 – 92% Q3 – 92% Q4 – 92%</b>	Met	Q1 – 93%
<b>The average number of failed bin collections (per 100,000 collections) (smaller is better) (MH)</b>		<b>1.5</b>	<b>Q1 – 130 Q2 – 130 Q3 – 130 Q4 – 130</b>	Not Met	Q1 - 176

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Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)	Quarterly Update		RAG
Work Programme - 8. Funding			
Financial systems upgraded to enhance financial planning and management information (PEG/AM)	Quarter 1	Business Case to be developed	G
	Quarter 2	If business case stacks up put forward for Invest to Save	
	Quarter 3		
	Quarter 4		
	Risk		
	Mitigation		
High occupancy of industrial units maintained against a background of an uncertain economic environment (AT)	Quarter 1	Closely liaising with existing tenants. Quarterly updated report produced.	G
	Quarter 2	Closely liaising with existing tenants. Quarterly updated report produced.	
	Quarter 3	Closely liaising with existing tenants. Quarterly updated report produced.	
	Quarter 4	Closely liaising with existing tenants. Quarterly updated report produced.	
	Risk	Units become vacant.	
	Mitigation	Any vacant units marketed as soon as possible. Continue to liaise closely with existing tenants.	
Benefits from the Council's procurement arrangements maximised, working in collaboration with other local authorities, the East Sussex Procurement Hub and other partners (TD)	Quarter 1	Promenade Improvement Works - Following recommendation at the end of March contract formally awarded in early April. Stock Condition Survey - One valid bid received and subsequently awarded in April. Hastings Town Hall External Redecorations - Four valid bids received late April. Evaluated and awarded in May. Virtual Mailroom Services - Contract awarded for two year period via Framework RM1063 Postal Goods and Services White Rock Area Masterplan Exercise - Tender issued in April. Three valid bids received in May with evaluations and interviews in June. Anticipate recommendation and award in early July.	G

	<b>Quarter 2</b>	Rock-A-Nore Retaining Wall to be issued Beach Chalet Occupational Health Services MSTAR2 Temporary Agency Staff Seafront Signage Replacement Seafront Kiosk Hastings Research CCG Project Agresso – Upgrade and review Coastal Erosion Risk Management Consultancy Services Carlisle Parade Lighting and Redecoration Works Bottle Alley Lighting Bexhill Road Recreation Ground Play Area Public Notice Advertising Review Support Services Arrangement for HMO's Country Park Visitor Centre Public convenience and Building Cleaning Contract Option appraisals for Single Person Discount and Empty Homes Services	
	<b>Quarter 3</b>	Rock-A-Nore Retaining Wall to be issued Beach Chalet Occupational Health Services MSTAR2 Temporary Agency Staff Seafront Signage Replacement Seafront Kiosk Hastings Research CCG Project Agresso – Upgrade and review Coastal Erosion Risk Management Consultancy Services Carlisle Parade Lighting and Redecoration Works Bottle Alley Lighting Bexhill Road Recreation Ground Play Area Public Notice Advertising Review	

		Support Services Arrangement for HMO's Country Park Visitor Centre Public convenience and Building Cleaning Contract Option appraisals for Single Person Discount and Empty Homes Services	
	<b>Quarter 4</b>	Will populate by end of quarter 2	
	<b>Risk</b>	Risk of failing to achieve savings <b>(M)</b>	
	<b>Mitigation</b>	Monitoring and reporting to Performance Review.	
New partnerships developed to support CLLD, FLAG 2 and other EU programmes (VIC)  Page 44	<b>Quarter 1</b>	Outcome of FLAG 2 EOI 15 <sup>th</sup> April – approval to develop a Local Development strategy FLAG 2 Local Action Group developed to reflect new aims. Development of CLLD shadow LAG Development of project proposals through the EUROTOWNS network (e.g. Music City creative proposal and Social Inclusion proposal). Strategic input into SELEP Creative support ERDF bid (CIN) and bid submission BBO (ESF) potential partnership bid development	<b>G</b>
	<b>Quarter 2</b>	If successful FLAG 2 LDS submitted 05/8/16. New LAG Constituted. Continued development of CLLD LAG. CLLD LDS submission 31/8/16 UIA bid outcome REJECTED Possible project proposal with Eurotown partners (creative and/or social inclusion ideas) Possible BBO partnership CIN first stage APPROVED. Full application submitted.	
	<b>Quarter 3</b>	FLAG 2 outcome – September 2016. Project commencement October 2016	

		Outcome of CLLD LDS known October 2016 Submission of CLLD Stage 2 application form – 31/12/16 Possible project bids to submit CIN bid final decision	
	<b>Quarter 4</b>	FLAG 2 project commenced – LAG constituted Outcome of CLLD application – March 2017. Project commence April 2017 Eurotown project proposals developed/bids submitted Decision on potential BBO (ESF) bid	
	<b>Risk</b>	Bids do not progress beyond stage 1 (M) BREXIT decision may impact EU funding programme timeframe TBA (M) M, no projects developed/project bids rejected	
	<b>Mitigation</b>	Any work already undertaken with partners on Local Development Strategies will form the basis of other funding bids Maintain project partnerships and develop knowledge of other funding streams	
CLLD bid submitted (VIC)	<b>Quarter 1</b>	Development of CLLD shadow LAG	G
	<b>Quarter 2</b>	Continued development of CLLD LAG. CLLD LDS submission 31/8/16	
	<b>Quarter 3</b>	Outcome of CLLD LDS known October 2016 Submission of CLLD Stage 2 application form – 31/12/16	
	<b>Quarter 4</b>	Outcome of CLLD application – March 2017. Project commence April 2017	
	<b>Risk</b>	Bids do not progress beyond stage 1 (M) BREXIT decision may impact EU funding programme timeframe TBA (M)	
	<b>Mitigation</b>	Any work already undertaken with partners on Local Development Strategies will form the basis of other funding bids	
Joint projects with SELEP coastal authorities explored and bids made if possible (VIC)	<b>Quarter 1</b>	Initiation of sub-group on Tourism Accommodation proposal. Participation in Cultural Heritage proposal confirmed.	G
	<b>Quarter 2</b>	Work up of project proposals to be discussed at wider SELEP Board meeting	

		for approval. Potential funding options identified.	
	<b>Quarter 3</b>	Project ideas and partnerships developed further. Possible discussions with funding stream providers	
	<b>Quarter 4</b>	Potential for tourism accommodation bid to be submitted. Potential to be partner in a Cultural Heritage bid.	
	<b>Risk</b>	M risk no projects developed (no suitable proposal or funding stream)	
	<b>Mitigation</b>	Establish funding potential in initial meeting (Q2)	
Bidding and delivery (if appropriate) of Interreg funded programmes and CLLD (VIC)	<b>Quarter 1</b>	BREXIT has significant impacts on all these funding streams - as yet unknown Outcome of FLAG 2 EOI 15th April 2016. Submission of SHINE (2 Seas) bid. Implementation of CAN Re-work of SMART-DEST (Interreg Europe) second bid Development of bid ideas from 3 internal cross departmental working groups (around employability, social inclusion; low carbon; creative & tourism economy) Outline Submission of CCF4 bid for White Rock area.	G
	<b>Quarter 2</b>	If Successful FLAG 2 LDS submitted 8/7/16. New LAG Constituted. Continued development of CLLD LAG. CLLD LDS submission 31/8/16 UIA bid outcome REJECTED Decision on SHINE. APPROVED Implementation of CAN Submission of SMART-DEST Working group ideas developed. Decision on CCF4 first stage bid	
	<b>Quarter 3</b>	Outcome of FLAG 2 EOI 15th April 2016. SHINE implementation CAN implementation	



		Possible submission of working group proposals. Submission of full application of CCF4 bid (if approved at first stage).	
	<b>Quarter 4</b>	Outcome of CLLD application – March 2017. Project commence April 2017 Project implementations. SMART-DEST decision. Working group proposals continually assessed Final decision of CCF4	
	<b>Risk</b>	Bids do not progress beyond stage 1 (M) M, bids rejected. BREXIT decision may impact EU funding programme timeframe TBA (M)	
	<b>Mitigation</b>	Any work already undertaken with partners on Local Development Strategies will form the basis of other funding bids Unable to mitigate against leaving EU	

Corporate Plan – Key Activities	Quarterly Update	
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2016/17 and Lead Officer (initials)			RAG
Work Programme - 9. A good place to live			
Local Development Scheme updated and implemented (KC) <b>this is a 3-year work programme as required under planning legislation &amp; regulations</b>	Quarter 1	Revised LDS agreed at April 2016 Cabinet	G
	Quarter 2	Implementation on-going	
	Quarter 3	Implementation on-going	
	Quarter 4	Implementation on-going	
	Risk	Slippage in programme owing to issues identified in the cell below	
	Mitigation	Risk assessment & mitigation measures included in appendix to LDS	
Draft Town Centre and White Rock Area Action Plan document prepared for public consultation (KC)	Quarter 1	Evidence gathering in progress to support the AAP	G
	Quarter 2	Evidence gathering continues – drafting of consultation doc	
	Quarter 3	Evidence gatherings & drafting continues, draft document to be taken through political sign-off process (cabinet)	
	Quarter 4	Public consultation scheduled for Feb 2017	
	Risk	Evidence base insufficiently developed; introduction of new central Gov png legislation & regs; unexpected additional workload; staff sickness/shortage	
	Mitigation	Delay public consultation	
Guidance on design and heritage policies developed (KC) <b>this is a supplementary planning document (SPD) with an expected production timetable of 18 months</b>	Quarter 1	SPD in production	G
	Quarter 2	SPD in production	
	Quarter 3	SPD in production	
	Quarter 4	SPD in production	
	Risk	High volume of adverse comments on draft document could lead to slippage in production; unexpected additional workload; staff sickness/shortage	
	Mitigation	Re-prioritise team workload & extend time period for SPD development	
Local list of Heritage Assets agreed (KC) <b>this is a community-led on-going</b>	Quarter 1	Expert Panel met to consider 6 nominations, 27 <sup>th</sup> July 2016	G

project. The local list will be reported annually to Cabinet to take account of assets which have been added/deleted over the coming years	<b>Quarter 2</b>	Potential meeting of Expert Panel to consider newly received nominations	
	<b>Quarter 3</b>	Potential meeting of Expert Panel to consider newly received nominations	
	<b>Quarter 4</b>	Potential meeting of Expert Panel to consider newly received nominations. List for the relevant year to be reported to Cabinet	
	<b>Risk</b>	Process for developing Local List is criticised as a “too slow”	
	<b>Mitigation</b>	Alternative method for developing a Local List of Heritage Assets implemented	
Delivery of agreed Seafront Strategy Action Plan targets (VIC)	<b>Quarter 1</b>	Funded activities under CCF or CRF and other core funded projects continued to implement. Explore funding mechanism for Pier landing platform within FLAG 2, LGF and potential new CCF round Explore and identify funding to support items within the strategy not currently funded Continue to report progress at Seafront regeneration group.	G
	<b>Quarter 2</b>	Funded activities under CCF or CRF and other core funded projects continued to implement. Explore and identify funding to support items within the strategy not currently funded. Continue to manage Action Plan and deliver to targets. Continue to report progress at Seafront regeneration group.	
	<b>Quarter 3</b>	Funded activities under CCF or CRF and other core funded projects continued to implement. Explore and identify funding to support items within the strategy not currently funded. Continue to managed Action Plan and deliver to targets. Continue to report progress at Seafront regeneration group.	
	<b>Quarter 4</b>	Funded activities under CCF or CRF and other core funded projects continued to implement. Explore and identify funding to support items within the strategy not currently funded. Continue to managed Action Plan and deliver to targets.	

		Continue to report progress at Seafront regeneration group.	
	<b>Risk</b>	Do not deliver agreed action plan targets (L) Externally and core funded activities (L) Non financed targets (H)	
	<b>Mitigation</b>	Employ robust project management techniques – specific to individual targets	
Delivery of Coastal Communities Fund targets (VIC)	<b>Quarter 1</b>	Manage CCF progress and ensure delivery of actions to time and budget	G
	<b>Quarter 2</b>	Manage CCF progress and ensure delivery of actions to time and budget	
	<b>Quarter 3</b>	All activities delivered to time and budget – project close 16/12/16	
	<b>Quarter 4</b>	Final annual report produced (March 2017)	
	<b>Risk</b>	Do not deliver to agreed targets (L/M)	
	<b>Mitigation</b>	Employ robust project management techniques – specific to individual projects. Clear communication with funding body if timescales are slipping	
Decision process on planning applications back to target level by Q3 (PE)	<b>Quarter 1</b>	Report to CAP following review by new Planning Services Manager.	A
	<b>Quarter 2</b>	Establish revised targets taking account of New Housing & Planning Act.	
	<b>Quarter 3</b>	Performance in line with statutory targets.	
	<b>Quarter 4</b>	Performance monitoring against statutory targets.	
	<b>Risk</b>	Medium. Risk of designation by government and decision making being removed from Councils not meeting new targets	
	<b>Mitigation</b>	Additional staffing being put in place in Q2 to enable applications to be determined within target times	
Return a minimum of 70 long term empty (over 2 years) dwellings returned to use and improve 50 neglected/derelict buildings each year (MB)	<b>Quarter 1</b>	N/A	G
	<b>Quarter 2</b>	35 empty homes returned to use 25 properties grot busted	
	<b>Quarter 3</b>	N/A	

	<b>Quarter 4</b>	70 empty homes returned to use 50 properties grot busted	
	<b>Risk</b>	Medium. Partly dependent on success of CPO street purchase programme.	
	<b>Mitigation</b>	Dedicated Legal support in place	
Implement programme for the compulsory purchase of long term empty properties in support of targets 2 and 21(JSt)	<b>Quarter 1</b>		G
	<b>Quarter 2</b>		
	<b>Quarter 3</b>		
	<b>Quarter 4</b>	Seek Cabinet approval for further programme of Empty street Purchases.	
	<b>Risk</b>	Low – Dependent upon identification of suitable long term empties	
	<b>Mitigation</b>	Early consideration of suitable properties and preparatory work by empty Homes officer.	
Review of the existing additional licensing arrangements covering Houses in Multiple Occupation in the four wards of Gensing, Central St Leonards, Braybrooke and Castle undertaken (MC)	<b>Quarter 1</b>	Completion of stock condition survey.	G
	<b>Quarter 2</b>	Consideration of exit review and proposals by Cabinet	
	<b>Quarter 3</b>	Formal consultation on new scheme proposals should exit review and evidence deem a new scheme is necessary.	
	<b>Quarter 4</b>	Declaration of new scheme – if evidentially required.	
	<b>Risk</b>	Low	
	<b>Mitigation</b>	Temporary staffing resource secured for review.	
Selective licencing of homes within the 10 wards covered by the scheme successfully implemented. Licence 2200 homes during 2016/17) (MC)	<b>Quarter 1</b>	2,253 licences received. 218 licenced issued.	G
	<b>Quarter 2</b>	1,100 dwellings licenced	
	<b>Quarter 3</b>	1,650 dwellings licenced	
	<b>Quarter 4</b>	2,200 dwellings licenced	
	<b>Risk</b>	Medium	
	<b>Mitigation</b>	Effective online application and licence administration process to ensure	

		efficient processing of licence applications. Backlog of applications as a result of unprecedented levels of applications and administration team supporting applicants with making their applications.	
A stock condition survey of private sector housing completed (MC)	<b>Quarter 1</b>	Survey commissioned and survey work commenced	G
	<b>Quarter 2</b>	Survey work Continuing	
	<b>Quarter 3</b>	Stock condition survey result reported to Cabinet	
	<b>Quarter 4</b>		
	<b>Risk</b>	Low	
	<b>Mitigation</b>	Risks mitigated by effective commissioning of External Company	
The Social Letting Agency secure leases for a minimum of 50 units of accommodation by March 2017 (JP)	<b>Quarter 1</b>	Total of 28 leases secured 30 units secured by end of quarter 1.	G
	<b>Quarter 2</b>	Total of 35 leases secured	
	<b>Quarter 3</b>	Total of 42 leases secured	
	<b>Quarter 4</b>	Total of 50 leases secured	
	<b>Risk</b>	M	
	<b>Mitigation</b>	Continue to undertake intensive promotion activity and undertake regular review of the financial offer to property owners	
<b>Additional Key Activities</b>			
<b>Housing Company</b>	<b>Quarter 1</b>	Consultants Commissioned	G
	<b>Quarter 2</b>	Initial Financial And Legal appraisal undertaken	
	<b>Quarter 3</b>	Recommendations to Cabinet	
	<b>Quarter 4</b>	Establishment of Company if business case supports	
	<b>Risk</b>	Low Business case does not support	
	<b>Mitigation</b>	Mitigated by effective commissioning of legal and financial consultants.	

		Supported by cross service working group, including external challenge	
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Date	Version V1	Work Programme 9. A good place to live			
Performance Indicators			Targets	Met / Not Met	Performance
Number of homelessness acceptances (smaller is better) (AP)		4.01	Year-end target: 250	Not Met	Q1 64 – Very slightly below target for the quarter. Levels of homelessness (and number of applications) are rising in keeping with a trend nationally.
Number of homelessness cases prevented (bigger is better) (AP)		4.02	Q1 – 500 Q2 – 1,000 Q3 – 1,500 Q4 – 2,000	Met	Q1 – 758 – Target met
Number of private sector dwellings (units) brought in line with the current statutory standard (bigger is better) (AP)		4.03	Q1 – 50 Q2 – 100 Q3 – 150 Q4 – 200	Met	Q1 – 54 On track to meet target.
Number of affordable homes delivered (not suitable for quarterly reporting, for reporting at year-end only) (AP)		4.04	Year-end target: 75		Not reported before yearend
Long term (2+ years) empty properties returned to use (bigger is better) (AP)		4.05	Q1 – 18 Q2 – 35 Q3 – 53 Q4 – 70	Not Met	Q1 – 17, very slightly below target for the quarter
% major residential & commercial planning applications determined within 13 weeks or as agreed with the applicant (bigger is better) (AP)		4.06	Q1 – 90%	Not met	Q1 – 33% Only 3 applications met the criteria this quarter. Of these 2 were long outstanding applications (18months and 6 months) which were finally determined.



<b>% minor residential &amp; commercial planning applications determined within 8 weeks or as agreed with the applicant (bigger is better) (AP)</b>	<b>4.07</b>	<b>Q1 – 85%</b> <b>Q2 – 85%</b> <b>Q3 – 85%</b> <b>Q4 – 85%</b> (interim target, will need to be reviewed in line with the targets established by the new Housing and Planning Bill)	<b>Not met</b>	<b>Q1 – 67%</b>  Performance was below the target and affected by higher staff sickness and insufficient staffing. Once additional staffing is in place targets should be met.
<b>% householder planning applications determined within 6 weeks or as agreed with the applicant (bigger is better) (AP)</b>	<b>4.08</b>	<b>Q1 – 65%</b> <b>Q2 – 65%</b> <b>Q3 – 65%</b> <b>Q4 – 65%</b>  (interim target, will need to be reviewed in line with the targets established by the new Housing and Planning Bill. A new target covering appeal	<b>Not met</b>	<b>Q1 – 58%</b> Performance fell just short of the target and was affected by higher staff sickness. Once additional staffing is in place targets should be met. The indicator title and definition has been updated to include applications determined with an extended timescale agreed with the applicant to bring it in line with the other planning application indicators.

		success will also be introduced)		
Net number of new home built (not suitable for quarterly reporting, for reporting at year-end only) (AP)	4.09	Year-end target: 200		Not reported before year-end
Number of neglected and derelict buildings improved (bigger is better) (AP)	4.10	Q1 – 12 Q2 – 25 Q3 – 37 Q4 - 50	Met	Q1 – 19 target exceeded

Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)		Quarterly Update	RAG
<b>Work Programme – 10. Leisure, health and wellbeing</b>			
<b>Subject to external funding, implement 2016-17 programmes including Active Hastings and Street Games (KD)</b>	<b>Quarter 1</b>	Opening Doors programme initiated in C St Leonards as planned. 2-day Cycling Festival successfully held. The CCG funded 'Lets Get Moving' initiative rolled out into 13 GP practices this quarter (includes Rother surgeries) 'Opening Doors' neighbourhood sessions launched (CSL). Implement the Hastings and Rother Cycling Festival. Establish the new physical activity referral pathway re: CCG funded GP referral.	G
	<b>Quarter 2</b>	Deliver Initiatives as per funding agreements. Q2 initiatives to include walk to school, active work place, mental health intervention and 2 x large scale PlayDays	
	<b>Quarter 3</b>	Hold the Sports for All disability sports awards event and young volunteer's awards event.	
	<b>Quarter 4</b>	Additional Opening Doors sessions to be launched (Hollington)	
	<b>Risk</b>	MEDIUM RISK No guarantee of securing additional external funding to sustain work	
	<b>Mitigation</b>	Leisure team will continue to seek funding in partnership. Maintain partnership relations.	
<b>Targets for sport and physical activity, play development, and play space strategies delivered (KD)</b>	<b>Quarter 1</b>	External funding awarded from AmicusHorizon and Orbit Housing to fund additional Street Games and Play outreach. Public Health continuation money for Active Hastings 2016/17 agreed. Comic Relief community sport bid submitted. Local Paly Forum and Active Hastings Partnership meetings held. Continue to co-ordinate local PA and play offer. Seek partnership funding.	G
	<b>Quarter 2</b>	Continue to co-ordinate local PA and play offer. Seek partnership funding.	
	<b>Quarter 3</b>	Continue to co-ordinate local PA and play offer. Seek partnership funding.	

	<b>Quarter 4</b>	Continue to co-ordinate local PA and play offer and seek partnership funding.	
	<b>Risk</b>	LOW RISK of failing to deliver	
	<b>Mitigation</b>	Good track record. Facilitate both Active Hastings Partnership and Play Forum to oversee action plans	
<b>Leisure Centre operations delivered in line with contractual obligations (KD)</b>	<b>Quarter 1</b>	Regular monitoring meetings held with Freedom Leisure. Management agreement with In2Play drafted and to be agreed at next monitoring meeting in Q2. Regular monitoring meetings and reporting Agree management agreement with playground operator	G
	<b>Quarter 2</b>	Regular monitoring meetings and reporting	
	<b>Quarter 3</b>	Regular monitoring meetings and reporting	
	<b>Quarter 4</b>	Regular monitoring meetings and reporting	
	<b>Risk</b>	LOW RISK Reduced capacity for contract monitoring within leisure	
	<b>Mitigation</b>	Monitoring in place.	
<b>Playing pitch strategy 2016-17 action plan targets delivered (KD)</b>	<b>Quarter 1</b>	Playing Pitch Strategy, with action plan agreed by July CAP. PPS and action plan to be finalised in Q1	G
	<b>Quarter 2</b>		
	<b>Quarter 3</b>		
	<b>Quarter 4</b>		
	<b>Risk</b>	LOW RISK Joint strategy will need to agreed by partners, which could cause further slippage	
	<b>Mitigation</b>	Regular steering group meetings	
<b>Playground facilities refurbishments (capital programme) arising from new play facilities strategy and action plan delivered (MD)</b>	<b>Quarter 1</b>	Carnoustie Close and Seaside Rd identified for refurbishment. Hare way to be reassessed as to whether refurbishment is best value for money,	G
	<b>Quarter 2</b>	Carnoustie Close Tendered Hare Way assessed and action plan implemented.	
	<b>Quarter 3</b>	Carnoustie Close refurbished	

		Seaside Rd refurbished	
	<b>Quarter 4</b>	Project completed.	
	<b>Risk</b>	LOW RISK	
	<b>Mitigation</b>	Budget allocated.	
<b>Relevant targets in grounds maintenance targets achieved (MD)</b>	<b>Quarter 1</b>	Partnership workshop completed and Service Improvement Plan being developed.	G
	<b>Quarter 2</b>	Service Improvement Plan agreed.	
	<b>Quarter 3</b>	Implementation of Service Improvement Plan & associated monitoring to manage progress.	
	<b>Quarter 4</b>	Implementation of Service Improvement Plan & associated monitoring to manage progress.	
	<b>Risk</b>	LOW RISK Partners may not fulfil commitments equally	
	<b>Mitigation</b>	Service improvement plan will be agreed by partners at senior management level.	
<b>New interpretive centre at Hastings Country Park developed, built and opened within budget (MD)</b>	<b>Quarter 1</b>	Groundwork South invited to proceed to Stage 2 detailed submission for Interreg and Heritage Lottery funding. Tender to be aligned to certainty of grant aid.	A
	<b>Quarter 2</b>	Continue to progress applications and meet European Partners to agree final application for Interreg application	
	<b>Quarter 3</b>	Submission of Interreg and HLF application in December If funding available implement build phase.	
	<b>Quarter 4</b>	If funding was secured continue to implement build phase.	
	<b>Risk</b>	HIGH RISK Without grant aid the scope of this project may need to be reduced.	
	<b>Mitigation</b>	Early feedback from the Interreg bid is encouraging. Brexit outcome brings uncertainty to project but early indications are we proceed on a business as usual until Article 50 is invoked.	

<b>Deliver the agreed programme of projects set out in the Section 256 agreement with the Clinical Commissioning Group. Explore possibility of successor programme (AP)</b>	<b>Quarter 1</b>	Commence implementation of all agreed 2015/16 projects Obtain Cabinet approval for 2016/17 CCG funded projects	<b>G</b>
	<b>Quarter 2</b>	Report progress to CAP on 2015/16 programme Agree with Cabinet and CCG final programme for 2016/17 projects.	
	<b>Quarter 3</b>	Report progress to CAP on 2015/16 programme Obtain CCG funding sign off of 2016/17 programme elements and begin implantation of schemes	
	<b>Quarter 4</b>	Report progress to CAP on 2015/16 programme Obtain CCG funding sign off of 2016/17 programme elements and begin implantation of schemes	
	<b>Risk</b>	L	
	<b>Mitigation</b>		
<b>Additional Key Activities</b>			
<b>Tender process for building Cleaning, car parks and bus stops contract.</b>	<b>Quarter 1</b>	Revise specification with costings for in-house vs outsource	
	<b>Quarter 2</b>	Tender process timescales tbc	
	<b>Quarter 3</b>	Tender process timescales tbc	
	<b>Quarter 4</b>	New contract initiates Jan 1 <sup>st</sup>	
	<b>Risk</b>	LOW RISK of slippage. Linked public convenience tender process may be delayed, which will create additional workload on Leisure team.	
	<b>Mitigation</b>	Overseen by working group	
<b>Planned maintenance and reactive repairs to Falaise Indoor Bowls Centre, Ore Valley Adventure Playground, Summerfields and Falaise</b>	<b>Quarter 1</b>	Produce a spending plan for planned maintenance	
	<b>Quarter 2</b>	Carry out routine repairs & planned maintenance	
	<b>Quarter 3</b>	Carry out routine repairs & planned maintenance	
	<b>Quarter 4</b>	Carry out routine repairs & planned maintenance	

	<b>Risk</b>	LOW RISK Frequent unplanned maintenance	
	<b>Mitigation</b>	Regular monitoring meetings and planned maintenance schedule	

<b>Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)</b>	<b>Quarterly Update</b>	<b>RAG</b>
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**Work Programme – 11. Governance, democracy and resilience**

<b>Ensure the Council's constitution and associated governance arrangements are upheld and remain fit for purpose (CBJ)</b>	<b>Quarter 1</b>	The new Planning Protocol was thoroughly debated at WAG twice and approved by Full Council. All new members were given training on Induction on the Council's constitution, social media and the Code of Conduct. All statutory training has been carried out.	<b>G</b>
	<b>Quarter 2</b>		
	<b>Quarter 3</b>		
	<b>Quarter 4</b>		
	<b>Risk</b>	Not approved Not unanimous Not approved Not answered in time	
	<b>Mitigation</b>	WAG & Full Council approval Ensure work is carried out before to know the outcome Members have the confidence to sit on regulatory boards with more confidence Have written to ICO and LGO to state the context on which some of these have been received	
<b>Achieve HBC prosecutions, enforcement, property sales and leases, planning and contractual obligations (CBJ)</b>	<b>Quarter 1</b>	Successful completion of Queensway Gate way has had another application to the Court of Appeal so that a Judicial Review can be allowed. In regard to Hastings Pier the Supreme Court dismissed the Council's appeal. However we did win on the point of law. The Supreme Court gave the Council a very helpful paragraph on the reduction of any compensation due. The arbitrations will now commence. Legal have been very involved in the town's anti-social behaviour issues.	<b>G</b>
	<b>Quarter 2</b>		
	<b>Quarter 3</b>	Submission of expense claim	
	<b>Quarter 4</b>		



	<b>Risk</b>	H In regard to the outstanding litigation claims the risk is delay and that we may have to pay compensation to Manolete	
	<b>Mitigation</b>	Project plans and risk Using professional staff with experience to counteract these claims and deal with the court d arbitration process successfully.	
<b>Statutory timetables and performance standards met for the Police and Crime Commissioner and Borough Elections and potential EU referendum (KS)</b>  Page 63	<b>Quarter 1</b>	Project plans and risk registers in place for combined May elections (including ESCC by-election) and June referendum. Successful delivery of both elections and referendum in this quarter, alongside completion of performance standards information for Electoral Commission in respect of PCC and local elections.	G
	<b>Quarter 2</b>	Successful completion of performance standards information for Electoral Commission in respect of the EU referendum. Submission of expense claim in respect of ESCC by-election.	
	<b>Quarter 3</b>	Submission of expense claim in respect of PCC elections and EU referendum.	
	<b>Quarter 4</b>	By this quarter, this objective should be successfully completed.	
	<b>Risk</b>	H	
	<b>Mitigation</b>	Project plans and risk registers in place and treated a living documents. Satisfactory level of resource to carry out project successfully. Regular liaison with county group for consistency across the electoral areas.	
<b>Smooth running of the council's democratic function and decision making process through meetings facilitation, member support and training (MH)</b>	<b>Quarter 1</b>	(i) Meeting/Member arrangements at the new civic centre piloted and reviewed. (ii) Member Training and Development Programme agreed and new online training module reviewed. (iii) Member Induction programme completed.	G
	<b>Quarter 2</b>	(i) Mod Gov report writing module reviewed. (ii) Committee structures and processes review underway in line with the transformation programme.	
	<b>Quarter 3</b>	TBD	
	<b>Quarter 4</b>	TBD	
	<b>Risk</b>		

	<b>Mitigation</b>		
<b>Coordinated response to Boundary Commission proposals submitted and electoral register/polling places review undertaken (CL / KS)</b>	<b>Quarter 1</b>	<b>Boundary Review (BR)</b> – respond to the LGBCE consultation on their draft recommendations for electoral review within the borough - by 16 June 2016. HBC recommendations presented to Special Full Council on the 15th June 2016.	<b>G</b>
	<b>Quarter 2</b>	<b>BR-</b> LGBCE consider consultation responses	
	<b>Quarter 3</b>	<b>BR</b> - Keep a watching brief on the LGBCE final submission to both the House of Lords & Commons	
	<b>Quarter 4</b>	<b>BR</b> – let services know about the final outcome of the review – especially new ward boundaries; consider impact on IMD etc. Following the completion of the boundary review, we will commence a polling places review to be completed before the 2017 elections in May.	
	<b>Risk</b>	<b>BR</b> – low	
	<b>Mitigation</b>		
<b>Freedom of Information and other data requests responded to within legislative timescales (FOI Officer)</b>	<b>Quarter 1</b>	410 FOI requested received and 15 are outstanding. 94 Complaints received 3 are outstanding.	<b>G</b>
	<b>Quarter 2</b>	Log, collate and respond to all Freedom of Information requests within 20 working days	
	<b>Quarter 3</b>	Review stats following the launch of Firmstep	
	<b>Quarter 4</b>	Same as Q1	
	<b>Risk</b>	Firmstep fails	
	<b>Mitigation</b>	Work closely with Firmstep colleagues	
<b>Exceptional hardship policy introduced for benefit claimants, landlord and bailiff housing benefit portal launched, commitments as a result of benefits cap implemented, collection and recovery targets met (JS)</b>	<b>Quarter 1</b>	Exceptional Hardship policy in place Landlord portal to go 'live' Bailiff portal implementation to be started Preparations for revised Benefit cap Preparations for Universal Credit full roll-out Implement Benefits Service Review recommendations To achieve performance targets	<b>A</b>

		Review Council Tax Reduction Scheme for 2017/18	
	<b>Quarter 2</b>		
	<b>Quarter 3</b>		
	<b>Quarter 4</b>		
	<b>Risk</b>	L	
	<b>Mitigation</b>	<p>Testing complete should be 'live' by September 2016  Work will be starting September 2016  Liaising with DWP re preparation planning.  Start date delayed until November 2016  Still awaiting details from DWP. Meeting scheduled for 2 August 2016. Roll-out date of December 2016 may 'slip'  Report only received mid-July. Action Plan to be agreed then implemented.  Missed 4 of the 6 targets.  As it is only first quarter we are confident that the targets are still achievable &amp; we will continue to monitor our performance on a weekly basis, making any changes to working practices as required.</p>	
<b>Annual Audit Plan completed and outcomes reported to the Audit Committee (TD)</b>	<b>Quarter 1</b>	<p>Payroll  Procurement in-house procedures  Selective Licensing  All 3 audits in progress. Benefits in Kind part of Payroll completed and reported on.  Started the Housing Benefit Grant Subsidy Claim early and completed an audit of a sample of DFG cases.</p>	A
	<b>Quarter 2</b>	<p>Start Housing Benefit Grant Subsidy Claim  Homelessness  Disabled Facility Grants (DFGs)</p>	
	<b>Quarter 3</b>	Cash & Bank	

		Main Accounting System Completion of the Housing Benefit Grant Subsidy Claim	
	<b>Quarter 4</b>	Extended follow-up work on Business Continuity and Passwords Corporate Credit Cards Completion of International Auditing Standards work	
	<b>Risk</b>	Risk of not completing the plan (L)	
	<b>Mitigation</b>	Stewardship / Monitoring	
<b>Equalities impact assessments completed, compliance with public sector equalities duty and 2010 Equalities Act demonstrated, associated training delivered to staff and Members (VC)</b> 66	<b>Quarter 1</b>	EIA 2016/17 updated Online training module available for Equalities and Diversity. All EIAs completed to time (SB).	G
	<b>Quarter 2</b>		
	<b>Quarter 3</b>		
	<b>Quarter 4</b>		
	<b>Risk</b>		
	<b>Mitigation</b>		