

### Appendix C – Quarter 1 Exceptions Report

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

Date	Version V1	Work Programme 4. Organisational Transformation and Development			
Performance Indicators			Targets	Met / Not Met	Performance
Reduce the proportion of working days / shifts lost due to sickness absence to 6.25 (VC)		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>Date</b>	<b>Version</b> V1	<b>Work Programme</b> 5. Heritage, culture and community			
<b>Performance Indicators</b>		<b>Targets</b>	<b>Met/Not Met</b>	<b>Performance</b>	
<b>Number of people attending White Rock Theatre performances (bigger is better) (MA-A)</b>	2.1	Q1 – 15,500 Q2 – 20,500 Q3 – 56,000 Q4 – 75,000	Not Met	14,557	

<b>Date</b>	<b>Version</b> V1	<b>Work Programme</b> 6. Customer First and Digital by Design			
<b>Performance Indicators</b>		<b>Targets</b>	<b>Met / Not Met</b>	<b>Performance</b>	
<b>Reduce the average number of days to process new housing benefits claims to 15 (JS)</b>	6.3	Q1 – 15 Q2 – 15 Q3 – 15 Q4 – 15	Not Met	15.2	
<b>Reduce the average number of days to process new Council Tax Reduction claims to 15 (JS)</b>	6.5	Q1 – 15 Q2 – 15 Q3 – 15 Q4 - 15	Not met	15.4	

Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)	Quarterly Update		RAG
Work Programme - 7. A safer cleaner town			
Average annual missed waste and recycling collections rate reduced from 2015/16 levels (SC)	Quarter 1	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
	Quarter 2	Routine local performance management of contractor. Monitoring by East Sussex Joint Waste Partnership. Implementation of rectification & default protocols as appropriate.	
	Quarter 3	Routine local performance management of contractor. Monitoring by East Sussex Joint Waste Partnership. Implementation of rectification & default protocols as appropriate	
	Quarter 4	Routine local performance management of contractor. Monitoring by East Sussex Joint Waste Partnership. Implementation of rectification & default protocols as appropriate.	
	Risk	MEDIUM RISK Changes to service such as round changes, Christmas collection arrangements etc.	
	Mitigation	Client management liaise closely with contractor when changes being developed and implemented.	

<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>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	

Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)	Quarterly Update		RAG
Work Programme - 9. A good place to live			
Decision process on planning applications back to target level by Q3 (EE)	Quarter 1	Report to CAP following review by new Planning Services Manager.	A
	Quarter 2	Establish revised targets taking account of New Housing & Planning Act.	
	Quarter 3	Performance in line with statutory targets.	
	Quarter 4	Performance monitoring against statutory targets.	
	Risk	Medium. Risk of designation by government and decision making being removed from Councils not meeting new targets	
	Mitigation	Additional staffing being put in place in Q2 to enable applications to be determined within target times	

<b>Date</b>	<b>Version</b> V1	<b>Work Programme</b> 9. A good place to live			
<b>Performance Indicators</b>		<b>Targets</b>	<b>Met / Not Met</b>	<b>Performance</b>	
<b>Number of homelessness acceptances (smaller is better) (AP)</b>	<b>4.01</b>	<b>Year-end target: 250</b>	<b>Not Met</b>	<b>Q1 64 – Very slightly below target for the quarter. Levels of homelessness (and number of applications) are rising in keeping with a trend nationally.</b>	
<b>Long term (2+ years) empty properties returned to use (bigger is better) (AP)</b>	<b>4.05</b>	<b>Q1 – 18 Q2 – 35 Q3 – 53 Q4 - 70</b>	<b>Not Met</b>	<b>Q1 – 17, very slightly below target for the quarter</b>	
<b>% major residential &amp; commercial planning applications determined within 13 weeks or as agreed with the applicant (bigger is better) (AP)</b>	<b>4.06</b>	<b>Q1 – 90%</b>	<b>Not met</b>	<b>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>	
<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% Q2 – 85% Q3 – 85% Q4 – 85% (interim target, will need to be reviewed in line with the targets established by the new Housing and</b>	<b>Not met</b>	<b>Q1 – 67%  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>	

		<b>Planning Bill)</b>		
<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 success will also be introduced)	<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.

Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)	Quarterly Update		RAG
Work Programme – 10. Leisure, health and wellbeing			
New interpretive centre at Hastings Country Park developed, built and opened within budget (MD)	Quarter 1	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
	Quarter 2	Continue to progress applications and meet European Partners to agree final application for Interreg application	
	Quarter 3	Submission of Interreeg and HLF application in December If funding available implement build phase.	
	Quarter 4	If funding was secured continue to implement build phase.	
	Risk	HIGH RISK Without grant aid the scope of this project may need to be reduced.	
	Mitigation	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.	

Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)	Quarterly Update		RAG
Work Programme – 11. Governance, democracy and resilience			
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)	Quarter 1	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 Review Council Tax Reduction Scheme for 2017/18	A
	Quarter 2		
	Quarter 3		
	Quarter 4		
	Risk	L	
	Mitigation	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 & we will continue to monitor our performance on a weekly basis, making any changes to working practices as required.	
Annual Audit Plan completed and outcomes reported to the Audit Committee (TD)	Quarter 1	Payroll Procurement in-house procedures Selective Licensing	A



		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.	
	<b>Quarter 2</b>	Start Housing Benefit Grant Subsidy Claim Homelessness Disabled Facility Grants (DFGs)	
	<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 ( <b>L</b> )	
	<b>Mitigation</b>	Stewardship / Monitoring	