

# Overview and Scrutiny Committee Agenda

Tuesday, 14 June 2016 at 6.00 pm

Aquila House, Breeds Place, Hastings, East Sussex, TN34 3UY

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## OVERVIEW AND SCRUTINY COMMITTEE FOR SERVICES

9 FEBRUARY 2016

Present: Councillors Westley (Chair), Scott, Turner, Charman, Edwards and Clarke

Lead Members in attendance: Councillors Chowney, Davies and Poole

Apologies for absence were noted for Councillor Fitzgerald

### 25. MINUTES OF THE MEETING HELD ON 16 NOVEMBER 2015

**RESOLVED** that the minutes of the meeting held on 16 November 2015 be approved as a correct record

### 26. QUARTER THREE PERFORMANCE AND FINANCIAL MONITORING REPORT

The Director of Corporate Services and Governance submitted a report to advise members of the performance against the 2015/16 targets and performance indicators in the corporate plan during quarter 3. The report also provided a summary of financial information.

The Director of Operational Services provided an update on performance during this quarter and significant areas of activity outside the corporate plan targets.

Members were advised that Eleanor Evans had been appointed as the new Development Manager. She was currently reviewing the working practices within the department and members will receive an update on this in due course. Performance in this service had improved over quarter three, a package of measures had been put in place to help address the recent staffing shortages experience by the department, and efforts would continue to sustain these improvements in the future.

The Director of Operational Services updated the committee that Mike Fagan was due to retire from his role as Community Safety Manager in March 2016. His successor, John Whittington, had already joined the organisation and had begun work to explore the implementation of Public Space Protection Orders. Meetings had also taken place with the Police to consider how these orders might be enforced. As part of their annual work programme, a group of overview and scrutiny members were also undertaking a review of community safety.

The Home Office were also due to publish a report on gang culture in seaside towns. The review had considered whether young people were vulnerable to exploitation through gang culture and whether this could be addressed by closer working between organisations which support young people and community safety structures.

Discussion took place regarding the waste and street cleansing contract arrangements. The Director of Operational Services advised that performance in respect of missed bin collection had improved over the last quarter. The council continued to raise areas for improvement with the contractor, including missed

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collection of dog waste. Consideration was given to the performance of the contract of across Rother, Wealden and Eastbourne. Members were mindful that the contract had enabled significant savings for all of the authorities. The committee discussed whether increased use of technology may support further improvements to performance, particularly in respect of reporting the completion of tasks.

The Director of Operational Services noted that homelessness acceptances had continued to increase, which reflected broader national trends. The number of homelessness preventions had also increased, with the team already exceeding their year-end target.

The committee congratulated all those who had been involved in supporting the redevelopment of the former White Rock Baths to form the new Source BMX and Skate Park. Members noted that this new facility would continue to develop the cultural offer in the town.

Discussion took place regarding the development of a new visitor and interpretation centre at Hastings Country Park. Members were advised that a second procurement exercise, facilitated through East Sussex Procurement Hub, was about to begin. Following the first procurement exercise, it had been necessary to review the specification of the project. The council was also exploring a number of external funding opportunities with Groundwork South, to support both the build cost and the interpretation resources which would be installed at the new visitor centre. Members acknowledged that pursuing external funding opportunities would help to ensure that the council achieved maximum value from its initial investment. The committee were keen to ensure that members were made aware that the project was still progressing, despite slippage in the original timescale.

The committee noted that the target for visitor numbers to Hastings Museum had not been achieved. The Assistant Director for Regeneration and Culture explained that this was largely due to a downturn in the number of visits from schools. She agreed to circulate further information to the committee about how visitor numbers were monitored.

### **RESOLVED that: -**

- 1) The committees comments on quarter 3 performance be addressed by the relevant Lead Member(s) with appropriate action and report back;**
- 2) Members reflect and feedback on ways of reporting performance information being tested and set out in this report, and;**
- 3) Staff in the Operational Services Directorate be thanked for their hard work and achievements in this quarter**

The reason for this decision was:

To undertake and improve performance monitoring and management arrangements in the context of broader organisational transformation.

### **27. UPDATE ON THE OVERVIEW AND SCRUTINY WORK PROGRAMME 2015/16**

## **OVERVIEW AND SCRUTINY COMMITTEE FOR SERVICES**

**9 FEBRUARY 2016**

The Continuous Improvement and Democratic Services Manager presented an update on the overview and scrutiny work programme.

(The Chair declared the meeting closed at. 7.00 pm)

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**OVERVIEW AND SCRUTINY COMMITTEE FOR RESOURCES**

**11 FEBRUARY 2016**

Present: Councillors Webb (Chair), Howard, Sinden, Roberts, Beaver and Pragnell

Lead Members in attendance: Councillors Cartwright and Chowney

Apologies for absence were noted for Councillor Batsford

Prior to the start of the meeting, members stood and observed one minutes silence in memory of Councillor John Hodges.

**11. DECLARATIONS OF INTEREST**

**12. MINUTES OF THE MEETING HELD ON 18 NOVEMBER 2015**

**RESOLVED that the minutes of the meeting held on 18 November 2015 be approved as a correct record**

**13. QUARTER THREE PERFORMANCE AND FINANCIAL MONITORING REPORT**

The Director of Corporate Services and Governance presented a report which advised members of performance against the 2015/16 targets and performance indicators in the corporate plan for quarter 3. The report also provided a summary of financial information.

The Director of Corporate Services and Governance commented that the Business Support team were heavily involved in supporting the ongoing refurbishment of Aquila House. The team were also involved in the roll out of new technology which would support changing working practices across the organisation.

The committee noted that works were underway to create a new civic suite on the upper ground floor of Aquila House. East Sussex County Council had also completed their refurbishment of the Town Hall to form the new Register Office. Members requested a tour of the new Register Office, when it was convenient for this to be arranged.

Members were mindful that the Community Contact Centre would receive a significant increase in the number of enquiries over the weeks to come, as a result of the new council tax billing period. Planning was underway to minimise the impact on the service and other customers during this extremely busy time.

The Director of Corporate Services and Governance explained that sickness absence was robustly managed across the organisation by the People, Customer and Business Support team, but with sensitivity for individual circumstances. Members noted that, as the organisation reduced in size, any period of sickness absence would have a more significant impact on the statistics. The committee highlighted that Councillor Sue Beaney had been appointed as the council's Mental Health Champion, the

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Director of Corporate Services and Governance added that it was likely the Executive Manager of People, Customer and Business Support would be appointed as the lead officer for mental health.

Discussion took place regarding the recruitment and retention of staff, particularly given the national shortages of some professional services. The Director of Corporate Services and Governance highlighted that it was important to use recruitment resources imaginatively to attract high calibre staff. It was also important to offer development opportunities for existing staff. The process of mapping of council services had engaged staff in reviewing working practices, and in some cases this had identified resources which could be more effectively re-deployed elsewhere.

The Assistant Director for Financial Services and Revenues commented that the budget setting process had been particularly challenging this year, as there had been delays receiving the details of the council's financial settlement from government. Members noted that the report to Budget Cabinet recommended a 2.08% increase in the borough council's part of council tax, in order to achieve a balanced budget.

The Director of Corporate Services and Governance updated members on preparations for the Police and Crime Commissioner and Local Government Elections which would be held in May. The team were also carrying out initial preparations for a referendum of the UK's membership of the European Union, although the date this would take place had not yet been confirmed.

Members were advised that the council had received a significant number of Freedom of Information requests during the last quarter, it was important that the impact of dealing with these enquiries on overall capacity within the organisation was monitored carefully. The Director of Corporate Services and Governance noted that a new Firmstep module was currently being developed which would assist the council in collating and monitoring these enquiries.

The Director of Corporate Services explained that the council continued to develop the My Hastings Online package, which would make a number of council services available online. The team implementing the system were also developing interfaces between the reporting systems used by the council's contractors. A comprehensive overhaul of the council's website was also underway; a Customer First Communications Champion had been appointed and was in the process of designing a new layout for the site. Service teams would also be asked to review the content of their areas of the website. Members noted that this was process was a key part of the implementation of the council's customer first strategy.

The Assistant Director for Financial Services and Revenues explained that there had been delays to housing benefit subsidy grant claim. The council's claim was subject to a complex audit process before it could be submitted to the Department for Work and Pensions; this had resulted in slippage in the original timescale. Similar delays had been experienced by a number of other authorities.

The committee welcomed the update that the target of 15 days to process new housing benefit claims had been met, against a national average of 24 days.

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Members welcomed the continued high occupancy rate of the council's industrial units.

**RESOLVED** that: -

- 1) **The committees comments on quarter 3 performance be addressed by the relevant Lead Member(s) with appropriate action and report back;**
- 2) **Members reflect and feedback on ways of reporting performance information being tested and set out in the report, and;**
- 3) **Staff in the Corporate Services and Governance Directorate be thanked for their hard work and achievements in this quarter**

The reason for this decision was:

To undertake and improve performance monitoring and management arrangements in the context of broader organisational transformation.

(The Chair declared the meeting closed at. 7.00 pm)

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**JOINT BUDGET OVERVIEW AND SCRUTINY COMMITTEE**

**28 JANUARY 2016**

Present: Councillors Westley (Chair), Fitzgerald, Scott, Turner, Charman, Edwards, Beaver, Howard, Pragnell, Sinden, Webb and Batsford

Apologies for absence were noted for Councillor Clarke and Roberts

**22. APPOINTMENT OF CHAIR**

The Continuous Improvement and Democratic Services Manager invited nominations for the appointment of Chair for the duration of the meeting.

Councillor Fitzgerald proposed that Councillor Westley should take the Chair, which was seconded by Councillor Webb and supported by the remaining members of the committee.

**RESOLVED that Councillor Westley be appointed as Chair for the duration of the meeting**

**23. DRAFT CORPORATE PLAN 2016/17 TO 2018/19**

The Director of Corporate Services and Governance presented the draft corporate plan 2016/17 to 2018/19. The corporate plan set out the council's strategic direction and priorities, together with the service activities that would be undertaken to achieve them.

The Continuous Improvement and Democratic Services Manager explained that the layout of the draft corporate plan had been revised, to show how the key activities that would be undertaken in 2016/17 related to the council's corporate priorities. The plan also described how the success of these activities would be measured. He explained that draft work plans and performance indicators for the key activities would be submitted to overview and scrutiny members, to assist them with their performance monitoring role.

The committee welcomed the updated layout of the corporate plan, commenting that it improved the accessibility of the document for members and the public.

Consideration was given to the key activities and indicators of success set out in the plan. Further information on the Hastings Flood Plan was requested, which the lead member agreed to circulate by email.

Discussion took place regarding plans to mark the 950<sup>th</sup> anniversary of the Battle of Hastings. Councillor Chowney explained that a programme of events had been agreed, and further details would be released throughout the year. An independent ROOT 1066 website had also been launched, providing details on a range of events taking place in 2016.

Members asked for the timescale to agree a list of local Heritage Assets. Councillor Chowney explained that this area of work had initially been dependent on the adoption

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of the local plan. Now that the plan was in place, a process had been agreed by which a local group of interested parties would make suggestions on assets which could be included on the list, members of the public could also put forward suggestions independently.

The committee acknowledged that a number of aspects of the plan included work with partners to support improvements to key services which the council was not directly responsible for, such as education, highways and securing a high speed rail service. Councillor Chowney commented that it was important that the corporate plan reflected the council's broader ambitions for the town, and that the council would continue to work with its partner agencies to support improvements to key services.

Members noted that it was intended for the council-run leasing scheme for privately rented accommodation to become cost neutral by 2019, subject to the results of a pilot scheme in 2015/16. The Director of Corporate Services and Governance commented that members would continue to receive updates on this service as part of their quarterly performance monitoring report. Councillor Chowney added that interest in this scheme had increased over recent months.

The committee recommended that section 10 of the draft Corporate Plan, leisure, health and wellbeing, should reference the development of the Combe Valley Countryside Park. A new discovery centre at the countryside park was due to be opened in March 2016, and a range of other activities were being planned.

Members recommended that the key activities listed at viii in section 9, a good place to live, regarding bringing long term empty properties back into use should be amended to reflect that the target applied to 70 long term empty properties over two years and the improvement of 50 neglected properties each year.

Members noted that museum attendance figures nationally had declined over recent years, particularly at smaller venues. The Director of Corporate Services and Governance replied that members would continue to receive performance monitoring information for museum attendance figures over the coming year.

Discussion took place regarding whether the council's values should be amended to list religious beliefs separately from philosophical beliefs. Councillor Chowney explained that the wording of this section had been taken from equalities legislation, and the committee did not recommend that this was changed.

**RESOLVED (unanimously) that the comments of the Joint Overview and Scrutiny Committee on the council's draft Corporate Plan for 2016/17 – 2018/19 be referred to the Budget Cabinet for consideration**

The reason for this decision was:

To ensure the joint Overview and Scrutiny Committee comments can be considered by the Budget Cabinet, prior to final recommendations being made to the Full Council.

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### **24. CONSULTATION ON THE REVENUE BUDGET 2015/16 (REVISED) AND 2016/17, PLUS CAPITAL PROGRAMME 2016/17 TO 2017/18**

The Assistant Director for Financial Services and Revenues presented a report to consult members of the committee on the revenue budget and capital programme. Comments made by the committee would be reported to Budget Cabinet at its meeting on 15 February 2016.

Members were advised of amendments to the draft report, the new capital project for an industrial unit in Brunel Road, as the potential occupant of the unit no longer wished to proceed with the project.

The council had also received a significant claim for mandatory rate relief from business rates from the National Health Service, in respect of the Conquest Hospital. The Assistant Director for Financial Services and Revenues commented that the claim impacted on all authorities in East Sussex, who were part of a rating pool for business rates. A number of other authorities had received similar claims, and the Local Government Association intended to raise this matter with the Department for Communities and Local Government.

Consideration was given to options to help mitigate the continued uncertainty in respect of business rate appeals. The Assistant Director for Financial Services and Revenues advised that additional funds had been set aside in the stability reserves, however, this approach could not continue into the long term. Members requested a breakdown of the allocation of the council's reserves as well as significant payments for business rates appeals made by the council.

The Assistant Director of Financial Services and Revenues acknowledged the continued areas of uncertainty affecting the council's budget. This included essential repairs and maintenance to the cliff face at Rock-A-Nore, which was owned by the council. It would not be possible to estimate the full cost of the project until initial works to remove vegetation had been carried out.

A compensation claim was also still outstanding in respect of Hastings Pier. The Assistant Director for Financial Services and Revenues explained that the legal fees incurred during this process would need to be met in 2016/17, and the allocation in the draft budget had been amended to reflect this.

Members were mindful that these areas of uncertainty were in the context of very significant reductions to the council's funding settlement until 2020.

Given the ongoing uncertainty facing the authority, Councillor Chowney explained that it was important for the council to explore options for income generation. He outlined a number of possible opportunities in terms of housing and energy generation which would be investigated. An additional suggestion was made about developing catering facilities, as part of the events package offered at Hastings Museum.

**RESOLVED that members comments will be reported back to the Budget Cabinet on 15 February 2016**

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The reason for this decision was:

Members views are sought as part of the consultation process.

(The Chair declared the meeting closed at. 7.35 pm)

# Agenda Item 4



**Report to: Overview and Scrutiny**

**Date of Meeting: 14<sup>th</sup> June 2016**

**Report Title: Corporate plan year end performance information and target setting**

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

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## **Purpose of Report**

1. To advise Members of the year-end actual performance against key activities set out in the corporate plan for 2015/16.
2. To consider areas of shortfall in performance and where appropriate actions to be taken to improve performance during 2016/17.
3. To seek Members' views on the performance indicator targets for the activities proposed for 2016/17.
4. To outline intentions to continue to review the performance process and trial new ways of presenting performance information during 2016/17 in line with the recent move from two to one Overview and Scrutiny committee.

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## **Recommendation(s)**

1. That the Overview and Scrutiny committee thank staff for their hard work in achieving those key activities set out in the corporate plan.
2. That the comments of the Overview and Scrutiny Committee on the proposed performance indicator targets for 2016/17 be referred to the Cabinet meeting on 4th of July 2016.
3. That the Overview and Scrutiny Committee continue to assist the Council pilot new ways of presenting performance during 2016/17 in line with the changes from two to one Overview and Scrutiny committee.

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## **Reasons for Recommendations**

To assist with the approval process for the corporate plan and assist Overview and Scrutiny Committee Members to undertake their performance management role.

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## Introduction

1. The Council meeting on 24th February 2016 agreed the corporate plan for the period 2016/17 to 2018/19 – these documents set out the Council's strategic direction and outlines associated work areas for 2016/17.
2. Appendix A reports back against those key activities set out in the previous year's corporate plan for 2015/16 and sets out draft performance indicator targets proposed for 2016/17.
3. Directors reports (attached as appendices B and C) draw attention to those key performance shortfalls outlined in Appendix A to assist members focus on activities not meeting expected performance.
4. The 4th July Cabinet has been given delegated authority by the Council to agree Appendix A prior to publication on the Council's website.
5. Transforming the council remains a key focus within the corporate plan 2016/17 - 2018/19 and part of this agenda is concerned with ensuring our performance management arrangements reflect the changing nature of the council. This report concludes by outlining intentions to continue to review and test new ways of performance reporting in 2016/17.

### Director reports

6. Based on the positive feedback from Members over the course of the 2015/16 Overview and Scrutiny meetings to date, Members will continue to receive Director reports highlighting significant areas for scrutiny consideration.
7. These reports will assist in steering the focus for scrutiny debate, covering key exceptions (performance shortfalls) and highlighting where there are deviations from expected performance against corporate plan targets, but also updating members on additional areas of activity absorbing officer time and resources.

### Retrospective Performance Report Back – Appendix A

8. Appendix A provides a report back on performance during 2015/16 against the corporate plan targets and Performance Indicators.
9. The status of each target as at 31st March 2016 is described as either:

G = Green target achieved

A = Amber – target changed, affected by external circumstances or narrowly missed

R = Red - did not hit target – also includes description of how we will address this in 2016/17 (where appropriate)

10. At the end of each service area in appendix A the associated performance indicators are listed along with their prospective targets for 2016/17 (highlighted and underlined)
11. These prospective performance indicator targets are to be ultimately approved by Cabinet in July, having considered any associated comments/suggestions made by the Overview and Scrutiny committee.

### **Financial Position**

12. Work is ongoing to finalise the Council's year-end position in respect of both revenue and capital expenditure. There is expected to be an overall underspend and the draft final accounts position will be presented to Cabinet in July.

### **2016/17 Performance management arrangements**

13. Members and officers are keen to ensure that as the council changes, performance management arrangements adapt to reflect these changes.
14. A review of existing performance management will form part of a wider review of scrutiny arrangements scheduled for the end of quarter two as a result of the recent move from two to one scrutiny committee.
15. Member's continued input will be much appreciated as we continue to test new ways of working.

### **Policy Implications**

16. The Corporate Plan details how the council meets its objectives. The values and vision are expressed in our commitments and policies, these underpin the way we work and prioritise activity. Individual projects and service delivery decisions will reference how we are addressing policy implications throughout the year. This retrospective review of performance identifies our progress across a range of policies and values.

## Appendix B – Director Report: Corporate Services and Governance

Subject: **2015/16 Performance Review Director’s Report**

Submitted to: **Overview and Scrutiny Committee**

Date: **14<sup>th</sup> June 2016**

Prepared by: **Jane Hartnell, Director of Corporate Services and Governance**

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### Introduction – Overview of 2015/16

1. 2015/16 has been an incredibly busy year for the whole Council, and our staff have all worked extremely hard to deliver effective services for local people and to deliver the Council’s ambitions. We have delivered against our planned targets in very trying circumstances when our main operational building was completely refurbished around us. We have also made very good progress in delivering on the many projects within the council’s organisational change programme – The Transformation Programme and these have touched all parts of our organisation.
2. In addition to the planned activity undertaken in 2015/16, colleagues also delivered a number of other projects as opportunities/circumstances arose during the year. These include the lease and refurbishment of space in the Town Hall to ESCC Registration Service and the related transfer of democratic and civic functions to Aquila House. Opportunities were explored to facilitate new income generating and economic development resources e.g. building a brand new factory.
3. We have experienced a number of challenges in managing within reduced resource levels. Although colleagues are working hard to find more efficient ways of working, we are experiencing the ongoing impact of managing with less, particularly when skills, experience and/or organisational history/knowledge are lost. These tighter staffing levels also mean we have less resilience, this has been a particular problem for a number of our services when colleagues experience personal issues e.g. bereavements, illness or need for recovery time after operations.
4. I am very proud of the way colleagues continue to work extremely hard, take on new responsibilities and challenges, deliver above expectations and support each other to achieve the best outcome for local people. I hope that Members of Overview and Scrutiny will share this view.

### Year-end performance summary

#### a) Legal and Electoral Services

5. During 15/16 the team’s resilience was challenged to cover the absence for medical reasons of a senior member of staff. The team worked well together to

reallocate work, take on additional responsibilities and cover this work without the need to bring in expensive external support.

6. During the year the team's work included:

- Providing a proactive and positive role in delivering council projects and protecting the council's interests and probity. Some projects have required significant legal input to ensure schemes, associated policies; procedures and agreements are properly planned and operated e.g. Selective Licensing Scheme. In addition new Seashore and Promenade Byelaws were made, completed a Parking Order for most of the council's Car Parks.
- Legal work for large number of leases including The Source (White Rock Baths), and individual leases for the Social Lettings Agency.
- Completion of in-house legal work for property sales e.g. property sold after CPO, purchase of Aquila House
- Supporting the Licensing Committee to consider applications in the public interest and securing prosecutions and fines for enforcement activity (e.g. dog fouling, noise nuisance, planning and debt collection e.g. council tax debt
- Contributing significant time to providing legal advice for contentious planning issues e.g. Queensway Gateway, Rocklands, Holmhurst St Mary
- Achieving a positive outcome from the inspection by the office of Surveillance Commissioners to check we are compliant with the legislative demands of the Regulation of Investigatory Powers Act 2000.
- The Elections team had a very significant workload in 2015/16. They facilitated the biggest change to electoral registration in a century - Individual Electoral Registration (IER). Following the transition years, the new 'business as usual' arrangements have been implemented since the end of Q3. The team have also successfully delivered a General Election, 3 By-elections, a new style annual canvass and preparation for the Borough, Police and Crime Commissioner and By-elections in May 2016. These elections were only made possible by the continued support of colleagues from across HBC and is a brilliant example of our One Team working.
- In addition the Boundary Review was supported by senior policy, legal, planning and elections staff. These changes will now be implemented and will necessitate a polling station review, all out HBC elections in 2018, use new boundaries for ESCC elections in 2017

**b) People and Business Support**

7. The small Business Support team have played a greater than anticipated role in Aquila House refurbishment project, implementation of new working arrangements and associated technology e.g. Condeco room and desk bookings. During this time they also maintained parallel support for Council activities that continued in the Town Hall, and assisted with the transfer to Aquila. The junior level staff extended

their working days considerably to ensure the impact on day to day operations was minimised. Their role is now being refocussed to undertake facilities management now that HBC own the building.

8. The Personnel team have completed a high number of recruitment exercises during the year – the 52 recruitment campaigns led to the employment of 78 staff. Difficulties with recruiting specialist roles e.g. planners, finance officers meant some of these exercises had to be repeated two or three times.
9. In addition, the team continue to:
  - i. Play a lead role in delivering the organisational development aspects of the Transformation Programme – see presentation.
  - ii. Support managers to:
    - (1) release savings or increase efficiencies through restructuring, redeployment and redundancy as well as offering opportunities for professional development e.g. growing our own.
    - (2) undertake their staff management roles effectively e.g. introduced an e-appraisal system, give 1:1 support and support training needs.
    - (3) robustly manage sickness absence – there has been an increase in short term absences over the year and serious longer term sickness absences have affected the resilience in a number of service areas

### **c) Community Contact Centre**

10. Customer experience at CCC continues to improve, a cohort of six new Customer Service Officers were recruited and trained to deliver the full range of CCC services over the year.
11. The reception process has been reviewed and following an earlier Housing Options Service Review a new triage process has been put in place and the CCC staff now undertake the role previously done by Housing Options officers. Whilst this has led to better customer service and more effective use of housing resources, there is obviously an impact on CCC resources which is why channel shift from Digital by Design is crucial to achieve.
12. The CCC staffing resources have been impacted by the secondment of two of the Team Leaders to the Firmstep Project. The Team Leaders have worked with IT and service departments to develop the new customer journey maps and associated process 'forms' which the software systems use to deliver customer transactions. Whilst this investment of customer service skills into the project is vital and is viewed as an 'invest to improve' for the service, there have been opportunity costs.

### **d) Revenues Service**

13. The benefit claimant numbers have reduced by some 5% in 2015/16. The Council has continued to receive year on year reductions in funding and as a consequence of losing the equivalent of two members of staff each year there will inevitably be

an impact on the service. However the service itself is performing very highly given all the challenges it faces.

14. The Council consulted on the Council Tax reduction scheme and unlike other East Sussex authorities resolved to leave the scheme untouched for 2016/17 – thus supporting the most vulnerable in the community. Universal Credit will start impacting more heavily from December 2016 when all new working age claimants will be applying for it – rather than housing benefit.
15. In terms of performance indicators:
  - a. The overall Council Tax collection rate for the year will exceed the 96.5% target within the next few months. A number of the revenues targets were missed mainly due to the absence of a key officer to sickness and need to train a new member of staff.
  - b. Additional pressures were placed on the service this quarter as a result of the installation of two new servers; business rate appeals continue to cause concern both for work associated with backdated payments and the impact on future income streams; additional time is being spent on supported/exempt accommodation cases which are becoming contentious and creating additional work.

#### **e) Audit and Procurement Service**

16. Staffing issues impacted on this small team of three. A new Group Auditor was appointed to fill the vacancy following the retirement of a senior colleague. The Housing Benefit Subsidy Grant Audit claim was far more resource intensive than usual. The council's procurement processes continue to be well supported by the East Sussex Procurement Hub.

#### **f) Finance and Accountancy**

17. The preparation of the Council's Budget for 2016/17 was made more challenging as a result of significant changes and delayed Government announcements of funding streams. The team has also welcomed four new colleagues this year all of whom needed to experience budget setting and year-end reporting here.
18. In addition the team piloted an earlier close down of accounts as part of their preparation for the mandatory requirement for all Councils to close down their 2017/18 accounts by end of June 2018 (as opposed to September). This 'practice run' is added to workload pressures.

#### **g) Estates**

19. 2015/176 was an excellent year for enhanced occupancy rates and higher income from revised rental and lease agreements. The new factory unit for BD Foods will be built in 2016/17 following renegotiation of existing leases.
20. There was additional unscheduled property-related work associated with the income generation opportunities for leasing out parts of the Town Hall to ESCC and SEAP, space in Aquila House to Learning Direct and the purchase of Aquila House.

## **h) Surveyors**

21. The small surveyors team have made a valuable contribution to the Aquila House accommodation project, maintenance of the Town Hall and have absorbed responsibility for the major cliffs maintenance and protection project.

## **i) Continuous Improvement and Democratic Services**

22. The team have implemented a project fundamentally changing the way members and officers prepare and access decision making reports and processes. The implementation of Mod Gov is facilitating efficiencies all the way through the decision making process.

23. The increasing level of Freedom of Information requests will be managed more effectively and efficiently in future, following work to develop of an on-line process using Firmstep. This process is also being adapted for our new Corporate Complaints process.

24. Senior policy officers continue to support projects and work packages across the council including FLAG, external funding bids, the Local Strategic Partnership's Mind the Gap project and the Transformation Programme.

## **j) Transformation Programme – Year 1**

25. Over the past year we have been working together to transform the way we work. At the core of this transformation has been the fundamental principles of: Customer First, One Team, Smarter Working and Digital by Design.

26. The breadth of the Programme makes summarising complex therefore a presentation setting out achievements and next steps will be given at the meeting.

Jane Hartnell, June 2016

## Appendix C – Director Report: Corporate Services and Governance

Subject: **2015/16 Performance Review Director’s Report**  
Submitted to: **Overview and Scrutiny Committee**  
Date: **14<sup>th</sup> June 2016**  
Prepared by: **Simon Hubbard, Director of Operational Services**

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### Introduction

1. As quarter 4 is the end of the financial/performance year, it is worth highlighting not only areas of concern but some areas of outstanding achievement from 2015/16. I also picked out a couple of issues I believe might be of significance in the forthcoming period.

### Development Management

2. As reported before this part of the Planning Service was given additional financial support to help it address issues caused by staff shortage and sickness. Andrew Palmer and latterly the new Planning Services Manager, Eleanor Evans have worked hard to provide short term responses and to consider the changes needed in the future. Eleanor will be completing her review and recommendations shortly as agreed previously. These will be the subject of discussion with members of Overview and Scrutiny.
3. Without pre-empting the bulk of Eleanor’s review there has been a general “strengthening” of processes and report writing around decisions. Greater thoroughness may have implications for staff time and there may be a need to consider this alongside issues of existing and proposed performance requirements and cost.
4. In terms of yearly performance the results (contained within the performance review document) are:

i) Major applications completed in 13 weeks or as agreed with applicant:

Target 90%

Q1 67%

Q2 50%

Q3 88%

Q4 100%

Average 83%

ii) Minor applications completed within 8 weeks or as agreed with applicant:

Target 85%

Q1 69%

Q2 60%

Q3 81%

Q4 79%

Average 71%

iii) Householder applications completed within 6 weeks or as agreed with applicant:

Target 65%

Q1 42%

Q2 36%

Q3 70%

Q4 50%

Average 48%

5. In general, a marked improvement in performance can be seen following a period of difficulty caused by staff shortages and the pressures of dealing with the Queensway Gateway application and Rocklands.
6. The Government is currently consulting upon a series of new performance standards for Planning Services and this consultation expired in April. The consultation paper runs alongside the Housing and Planning Bill which has been through both the House of Commons and House of Lords. The House of Commons are now considering whether to accept amendments suggested by the House of Lords. If agreement isn't reached on suggested amendments this may delay the implementation of new measures which were initially anticipated in Autumn 2016. Local authorities not achieving minimum standards may lose their right to assess applications and determine decisions.
7. It will therefore be important to ensure that the planning process (which goes beyond the Development Management team into Legal Services, Conservation and a variety of external consultees) is structured in a way which will deliver these targets. Central to this is a planning team which is confident in taking and interpreting advice and takes responsibility for the overall process. For both officers and members in all Councils this will mean decisions being firmly rooted in Planning Policy and the ability to do this speedily.
8. i) Current statutory targets are:

HBC Performance Against  
Targets

|  |                            |
|--|----------------------------|
| 50% of major applications determined in 13 weeks | HBC 83%                    |
| 80% of appeals against major decisions dismissed | HBC 100% (no appeals made) |

ii) Proposed new targets are:

Estimated HBC Performance  
Against New Targets

|  |  |
|--|--|
| 60-70% of non-major applications determined in 8 weeks     | HBC 79%                                |
| 80-90% of appeals against non-major decisions dismissed    | } 48%                                  |
| 90% of appeals against major decisions dismissed at appeal | 100% (no appeals for majors this year) |

There is therefore a need to ensure that the decisions of both officers and members are as challenge proof as possible. This means a balanced interpretation of policy and ensuring that applications are not turned down without sound planning grounds and that those grounds would be clearly identifiable to an inspector.

**Waste Contract**

9. Performance around the delivery of refuse collection and street cleaning will often be an issue. Our contractors, Kier operate over 4 out of 5 of the districts in East Sussex as one contract but there are different local management arrangements and issues in each. Locally, the performance of the contact is mixed:

- Street cleanliness – target 5% future outcome 4%
- Recycling – target 30% recycling outcome around 30%
- Bin collections missed – target 130/100,000, outcome around 146/100,000

10. The relationship between the partners and Kier is sometimes challenging but the Council continues to achieve the savings from the contract. There are certainly issues connected with the reporting of dog mess, dumping and other issues electronically to Kier which are then claimed as completed when this doesn't appear to be the case. This is being followed up in discussion involving colleagues from Corporate Services operating the reporting systems as well as the Waste Team. Clearly for an electronic reporting system to be effective it must command belief in its integrity and this doesn't appear to currently be the case.

11. I do not believe the relationship with Kier is likely to be without tensions. The value of the contract to the company is much diminished by the reduction in recyclable values. The contract is managed through a combination of the Joint Waste Committee, the Central client manager based with Rother, and day to day local contract management through our own waste team. HBC staff will continue to press for the best possible service from the contract and in particular the correct operation of reporting systems.

**Housing issues**

12. It remains a real concern that the Council's ability to deal with issues of homelessness will be further tested moving forwards. Members will note that the number of homeless acceptances has increased and Housing colleagues feel this trend will continue.
13. Rents within the local housing market are above what many in housing need can afford, particularly so for those on very low incomes or in receipt of out of work benefits. Whilst this has been a long standing issue in London and more affluent parts of the South East is now being felt more widely across the region, including Hastings and other areas of the coast. This must in part be a result of the same pressures driving people out of wealthier hotspots in search of more affordable options in housing in areas that relatively speaking still remain lower value. This may in turn further encourage other authorities to directly house families out of area at least on a temporary basis.
14. The impact of the new housing Bill and further welfare benefit reforms look likely to place further pressures upon those for whom there are few affordable housing options now available. The following welfare reforms are of particular concern regarding their potential financial impact on those at risk of homelessness are
- a planned reduction in the benefit cap from 26,000 to 20,000 per annum
  - a four year freeze on benefits
  - the ending of the family element of child tax credits and a restriction of payments to 2 children.(and the equivalent changes with universal credit when introduced)
  - a 4 year freeze to LHA rates
  - The withdrawal of HB entitlement for 18-21 year olds which comes on top of an increase in the age at which the single room allowance is applicable from 25 to 35 years of age
15. Members will receive a full briefing on housing and homeless issues shortly via the Members Bulletin because it is important that there is a wide understanding of the changes taking place in the housing market – part of which has historically been strongly linked to the benefits economy.
16. Additionally the welfare reform outlined above when considered within the context of the Governments general Housing policy direction, seems likely over the next few years to result in:
- More homes being made available for first time buyers and those who can afford to pay higher rents
  - fewer Housing Association properties being available at social and affordable rent levels over time,
  - Reduced security of tenure for social housing tenants
  - Reduced income for some benefit recipients
  - Increased difficulty accessing the private rented sector for people on benefits
  - Reduced income for housing associations and therefore less borrowing capacity for new developments

- Less government funding for affordable rent in the foreseeable future
- Increasing pressure on homelessness, particularly amongst young people

17. In order to maintain levels of homeless prevention it will be necessary for the Council to redouble its efforts moving forward. The Council has a strong record in tackling homelessness and has made a number of successful interventions to avoid homelessness in recent years.

a) The Council has sought to tackle issues in the supply side through its local licencing activity. The Selective Licencing of 12 wards was very successfully launched in November and subject to the results of a further stock condition survey, work will begin on considering whether to extend the additional licencing of HMOs in the town centre wards beyond the end of the current 5 years scheme .

b) The Lettings Agency continues to expand albeit at a slower rate than originally envisaged. Nevertheless it is on course now to reach the break-even point in 2016/17

The Coastal Space project will deliver at least 68 new rented and homes and we aim to extend this through a 3<sup>rd</sup> programme with funding by the SELEP and the Borough Council, if a SELEP bid is successful. In addition the YMCA DownsLink scheme which has provided a further 83 spaces for young people over the last 2 years.

c) Additional interventions with the street community include commissioning an outreach service to assess need and provide information. This is shortly to be complimented by a CCG commissioned Housing and Well Being Hub currently under development with Health Colleagues.

### On a positive note

18. I cannot sign off 2015/16 without acknowledging the raft of success delivered by our teams across the Council. In no particular order I would ask that members note in which their officers had sole or major roles:

- The delivery of the Source Skatepark
- The revival of Hastings Pier
- The achievement of a “good” standard for our bathing water
- Delivery of a state of the art CCTV scheme
- Licencing scheme
- 3 successful Fish Festivals organised, and Jack in the Green and Bonfire events supported
- Conclusive study making the economic case for extending HS1 to Hastings and Bexhill
- Adoption of the Development Management Plan
- Long term properties returned to use
- Hugely successful Active Hastings programme recognised with new ESCC funding support package
- Bottle Alley refurbishment

- Extra funding obtained and preparations made for 950<sup>th</sup> anniversary celebrations

Simon Hubbard, June 2016

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### **Wards Affected**

Ashdown, Baird, Braybrooke, Castle, Central St. Leonards, Conquest, Gensing, Hollington, Maze Hill, Old Hastings, Ore, Silverhill, St. Helens, Tressell, West St. Leonards, Wishing Tree

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### **Policy Implications**

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

|                                       |     |
|---------------------------------------|-----|
| Equalities and Community Cohesiveness | Yes |
| Crime and Fear of Crime (Section 17)  | Yes |
| Risk Management                       | Yes |
| Environmental Issues                  | Yes |
| Economic/Financial Implications       | Yes |
| Human Rights Act                      | Yes |
| Organisational Consequences           | Yes |
| Local People's Views                  | Yes |
| Anti-Poverty                          | Yes |

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### **Additional Information**

N/A

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### **Officer to Contact**

Officer Name Mark Horan  
Officer Email Address mhoran@hastings.gov.uk  
Officer Telephone Number 01424 451485

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## Corporate Services and Governance Performance Monitoring Template

The following report reflects achievements against targets and performance indicators set out in the Corporate Plan 2015/16.

Status of annual targets at 31<sup>st</sup> of March 2016 is described as either:

**R = Red** Did not hit target, also includes (where relevant) description of how we will address this shortfall in 2016/17

**A = Amber** Target changed, affected by external circumstances or narrowly missed

**G = Green** Target achieved

Status of performance indicators at 31<sup>st</sup> March 2016 is shown as either **G** (met) or **R** (unmet)

Proposed Year end March 2017 targets (**where relevant**) for performance indicators are included in bold in the measures column.

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| Target  | No. | Measures  | Lead Officer              | RAG      | Q4 Performance  |
|---|-----|---|---------------------------|----------|---|
| Contribute to successful delivery of HBC Projects   | 1   | Legal work packages completed on schedule (to be planned/agreed with service departments)                         | Christine Barkshire-Jones | <b>G</b> | Q4 Completed another 6 Social Lettings Agency leases and tenancy agreements. A vast amount of work has been undertaken in connection with complaints and Freedom of Information and Environmental Information Regulations (FOI/EIR) requests involving long responses from the Council to the Local Government Ombudsman and contact with the Information Commissioners office. |
| Undertake legal work to achieve HBC prosecutions, enforcement, property sales and leases, | 2   | Levels of activity related to client department led demand reported to Overview and Scrutiny Committee quarterly. | Christine Barkshire-Jones | <b>G</b> | Q4 Prosecutions summary:<br>3 Grotbusters £2300 fines Costs (to council) £1300<br>1 planning contravention £1000 fine Costs £250<br>3 noise nuisance £470 fine Costs £1070<br>1 litter £50 fine £30 Costs<br>5 dog related offences £5000 fine £525 costs<br>Debt   |

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| planning and contractual obligations                    |   |   |                           |          | 18 final charging orders securing £47,000 debt owed to the Council. £34,000 of which has been recovered.<br>1 attachment of earnings and payment instalments to collect £20,000 of hard debt.<br>In addition legal staff completed 9 Contracts, 17 Leases, 2 Easements and 3 Licences  |
| Contribution to effective HBC Governance                | 3 | Levels of demand-led activity reported quarterly e.g. Advice to Members; support of decision making processes, design and review of HBC policies and practices to achieve compliance with legislation and good practice.                    | Christine Barkshire-Jones | <b>G</b> | Q4 Legal services have been involved in several Standard complaints this quarter. The Corporate Complaints Policy has been reviewed and will be submitted to cabinet in June. The Seashore and Promenade Byelaws have been made – we are currently awaiting confirmation from the Secretary of State.  |
| Complete Digital by Design Project year 1 work packages | 4 | a) Promotion of new self-service portal to encourage customer channel shift) Staff trained in coaching skills to help customers self-serve<br>c) Contribute to service process mapping from initial points of contact d) Customer surgeries | Natasha Tewkesbury        | <b>G</b> | Q4 Environmental Health and Electoral Services live on Firmstep.<br>Housing Benefit account look up finalised and ready for testing with customers in the Contact Centre.<br>New Housing Options procedure and Firmstep process to triage Housing Options customers by the Contact Centre implemented.<br>Promotion of self service for missed bin collection reporting via Contact Centre and social media to encourage customer use.<br>Promotion of self service Council Tax account look up on myhastings during annual billing. |

|   |   |   |                    |          |  |
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|   |   | for Firmstep training helde) Assisted digital support mechanisms for those unable to access services on-line identified   |                    |          | Assistance to customers provided in the Contact Centre to set up Myhastings accounts.<br>Referring customers to Hastings Works and Library for support and access to digital services.   |
| Continue to improve customer experience | 5 | (a) Continue to improve the quality and timeliness of personal and telephone caller's experience of using our service, with a focus on 'right first time'.<br>(b) Work with colleagues to continually refine and improve the customer journey, from first point of contact to resolution, based on intelligence gained from monitoring customer enquiries and feedback opportunities.<br>Arrive at indicators of performance and customer satisfaction (measurable by the Firmstep software) as | Natasha Tewkesbury | <b>G</b> | Q4 Implemented performance management process for Contact Centre staff to improve performance and customer service standards.<br>Revised Council Tax information and annual billing FAQs to be more customer focussed and introduced online council tax enquiry form for annual billing busy period. Promotion of this via social media to encourage customers to go online for general enquiries.<br><br>Introduced new reception procedure to improve the customer experience in the Contact Centre and first contact with customer is carried out right first time, which has also enabled further customer data intelligence to be gathered. Regular data reports produced using data from Firmstep to inform service delivery and channel of contact.<br><br>Staff handled the annual council-tax billing peak demands extremely well, following detailed planning and co-operation with service teams. |

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|   |   | part of the Digital by Design project during 2015/16.  |               |          |   |
| Contribute to evidence based decision-making by provision of accurate management information and data analysis services for projects and services | 6 | a) Efficiency and Customer First Service Reviews with data analysis and review supported – (programme TBA) b) Seek customer insight via surveys on behalf of services and undertake bespoke analysis when required c) Analysis of statistics provided as required e.g. next Index of Multiple Deprivation is due to be published in summer 2015. | Jane Hartnell | <b>A</b> | Q4 Service reviews underway in line with migrating appropriate services to Firmstep / My Hastings (see transformation programme for full details). The external providers have missed the deadline for providing us with the outcome of the benefits review, this could mean that the associated data set informing their recommendations will consequently be out of date.<br>b) The My Hastings database for dealing with queries has been developed in consultation with contact centre and staff teams.<br>c) An analysis of IMD data has been completed and shared with Members and partners to inform next steps. |
| Support and equip Members to effectively undertake their roles and responsibilities in a changing environment                                     | 7 | a) Scrutiny annual work programme developed, agreed and completed to time, cost and specification.b) Corporate plan commitments effectively monitored through the council's  | Mark Horan    | <b>G</b> | Q4 (a) Community Safety and Digital Inclusion scrutiny completed and due to report to Q4 Scrutiny committee. All other outstanding scrutiny commitments completed as set out in the joint programme.<br>(b) Performance arrangements continue to be improved and reviewed in line with the move to one scrutiny committee. Member Training and Development Group convened as scheduled to review Q4 training and associated work and plan 2016/17 arrangements.   |

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|   |   | overview and scrutiny function.c) Member support, training and development facilitated to ensure members are equipped to fulfil their duties effectively.  |                                    |  |   |
| Continue to support local democracy by the effective delivery of electoral services activities. | 8 | a) Statutory timetables and performance standards met in line with Electoral Commission requirements for management of the 2015 General Election. b) Transition to Individual Electoral Registration completed and new 'normal' arrangements to be embedded.c) Contribute to the Boundary Review for electoral wards in Hastings and East Sussex | Katrina Silverson/<br>Chantal Lass |  | Q4 a) Successfully achieved in Q1 and Q2.<br><br>b) The new 'business as usual' arrangements under Individual Electoral Registration' have been successfully implemented since the end of Q3 and continue to progress well, in line with legislative requirements.<br><br>c) The Local Government Boundary Commission for England (LGBCE) published its draft proposals for ward boundaries on the 14 <sup>th</sup> March 2016. This has been circulated to all Members for information. The Councils web site has been updated to include a link to the LGBCE website, and a Member's drop in was held on 13 <sup>th</sup> April 2016. |

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| <p>Lead the redesign of the council's business processes, corporate planning and performance management arrangements in line with the council's Efficiency and Transformation programme</p> | <p>9</p> | <p>a) Manage the council's Transformation programme to time, cost and specification<br/> b) Associated corporate work packages delivered<br/> c) Corporate planning and associated performance management arrangements refreshed</p> | <p>Jane Hartnell / Stephen Dodson</p> | <p><b>G</b></p> | <p>Process Review &amp; Design WP01 1. Process Mapping Complete for all old CRM service areas</p> <ol style="list-style-type: none"> <li>1) Customer First Strategy WP02 Strategy being fully reviewed and incorporated into Phase 2</li> <li>2) Communications and Organisational Change WP03 Full review undertaken and incorporated into Phase 2</li> <li>3) Agreed Design principles for communication channels WP04 1. Soft launch new look website late May 2016. 2. Evaluate all communications channels and established Terms of Reference and membership of a Communications Board</li> <li>4) Implementation of Firmstep (CRM) (phase 1) WP05 95% Completed - Bulky Waste &amp; Pest Control should be done Phase 2 1st Quarter <ol style="list-style-type: none"> <li>a. Confirmed phase 2 requirements i.e. version 2 of My Hastings will include geographical layers, photo resizing, LLPG links, (eg parent shell property data base)</li> </ol> </li> <li>5) Addressing digital exclusion 'Digital by Design' WP06 Report to O&amp;S completed and recommendations to be incorporated into Phase 2</li> <li>6) Efficiency savings WP07 1. Implementing efficiencies monitoring plan across service areas 2. Undertaking pilot 'Time &amp; Motion' studies – Initially for Housing, Planning, Bulky Waste, Pest Control scoped. Produce report for phase 2</li> </ol> |
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|--|--|--|--|--|--|
|  |  |  |  |  | <p>7) Financial system interfaces (A) WP08 (A) 1. Successful closure of accounts at the year-end of 31st March</p> <p>8) Financial system interfaces (B) WP08 (B) Draft Business Case developed for phase 2</p> <p>9) Housing – Additional, Mandatory and Selective Licensing WP09 1.</p> <p>a. Further adaption of form following feedback from landlords, including adaption of help text to ensure plain English; Introduction of ‘save form’ function; Development of ‘parent shell’ solution to enable whole form to be published (to include HMO Licensing applications); Publicity for landlords / letting agents on the scheme to increase application rate; 850 Licences issued</p> <p>10) Data Analysis and policy information WP10<br/>Implementation of an Electronic Record and Document Management System (ERDMS) WP11<br/>1. Implement IDOX upgrades for the Planning teams - some components implemented - others into next quarter</p> <p>11) Pilot the Legal Team storage requirements in new SharePoint. Commence migration of other service areas to new SharePoint.</p> <p>12) Housing Options WP12 1. FirmStep triage form complete 2. CCC staff have been trained in the use of</p> |
|--|--|--|--|--|--|

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|  |    |   |                                |          | <p>Firmstep for Housing Options purposes. 3 Go Live 4. Review and revisions - update for next PRP Process Map updated - to test and review</p> <p>13)Mod.Gov implementation WP13 Training completed for key officers and use of Mod Gov for report writing monitored and reviewed.</p> <p>14)Future corporate planning process WP14 1. Agree new Corporate Plan. Work with Scrutiny to assist any further recommendations made relative to their roles in the performance management process. Draft 2017/18 corporate planning and performance monitoring timetable.</p> |
| <p>We recognise that our residents come from diverse backgrounds. Our 2015/16 equality objectives are to:1. Develop a workforce that feels valued, respected and is reflective of the diverse communities we serves.2. Deliver services which are accessible and welcoming to all communities and are capable of</p> | 10 | <p>a) Via Equalities Impact Assessments demonstrate that our policies and practices are not inherently discriminatory and do not disadvantage any particular group on unjustifiable grounds in their application. ( All services)b) Provide a training package to ensure all staff and Councillors have a clear understanding of equalities legislation</p> | Jane Hartnell / Shabana Bayjou | <b>G</b> | <p>Equality Impact Assessments (EIA) completed as per EIA timetable. Website currently under review. 17 Members completed Equalities training in October 2015. Training for 2016/17 will be completed through the Council's new online learning tool.</p>  |

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| <p>responding to the different needs and aspirations our customers have.3. Celebrate the diversity of Hastings so the Borough is an increasingly cohesive place where people from all communities get on well together.</p> |           | <p>based on the Equalities Act 2010. (POD) c) Use technology and creative techniques best suited to different population groups in line with the digital inclusion work package in the council's transformation and efficiency programme (Corporate and Democratic) d) Demonstrate compliance with the Public Sector Equality Duty which requires public bodies to publish information relating to employees who share protected characteristics annually. (Corporate and Democratic)</p> |                       |                 |   |
| <p>Ensure the recruitment of a permanent complement of high calibre managers</p>  | <p>11</p> | <p>a) Recruitment and Selection policy and procedure and processes reviewed.<br/>b) Induction</p>   | <p>Verna Connolly</p> | <p><b>G</b></p> | <p>Updated recruitment policy and procedure. Reviewed selection processes to include selection tests for most roles.<br/><br/>Management Development Programmes (level 3 and level 5) designed in collaboration with Sussex Training Consortium</p> |

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| and staff  |    | arrangements reviewed and subsequent activities implemented.   |                |                          | (STC) courses to be introduced in Quarter 3, 2016.  |
| Support the Council to compete in a competitive labour market to recruit and retain talented staff | 12 | a) Workforce development action plan drafted and consultation with Trade Unions completed. b) Publicise and roll out workforce development action plan.  | Verna Connolly | <b>A</b><br><br><b>G</b> | Workforce Planning Service Reviews completed in Finance and Legal. Timetable amended to run alongside Business Process Review timetable. This work enables managers to consider their future service structures and identify skills gaps and critical roles and succession planning routes if relevant.<br><br>Management information reviewed and gaps in workforce data improved to assist in the formation of future service/organisational requirements.<br><br>There have been 11 recruitment campaigns in this quarter. |
| Provide HR support in line with the Council's transformation and efficiency programme.             | 13 | a) E-appraisal scheme designed and introduced to ensure performance is in line with strategic targets b) Staff survey conducted (June 2015 ), results and associated action plan disseminated (Sept 2015) c) Proactive support and guidance on the implementation of | Verna Connolly | <b>G</b>                 | Appraisal process ongoing – helping managers keep staff focused and engaged on delivery of critical priorities  |

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|  |      | restructuring delivered including identifying training needs in response to change.  |                |                      |   |
| <b>Performance Indicators</b>  |      | <b>Targets</b>   |                | <b>Met / Not Met</b> | <b>Performance to end of Q3</b>   |
| Reduce the proportion of working day/shifts lost due to sickness absence to 6.25           | 7.1  | Q1 - 1.55<br>Q2 - 3.15<br>Q3 - 4.70<br>Q4 - 6.25<br><b><u>Proposed Year end March 2017 target – 6.25</u></b>   | Verna Connolly | <b>Not Met</b>       | Q1 - 1.98<br>Q2 - 4.06<br>Q3 - 5.42<br>Q4 - 7.74 (2.32 Q4)<br><br>Review of OH provision ongoing. Sickness absence is up 1.33 days per employee. More than last year which was 6.41. Over the quarter we had additional 224 days sickness than Quarter 3. These absences are as a result of flu / flu like viruses, including swine flu - which is one of the 3 recognised flu viruses. |
| Reduce the proportion of working day/shifts lost due to <b>short term</b> sickness absence | 7.1a | (7.1a&b No targets have been set for these indicators, they are simply provided for additional information and context.)<br><b><u>Proposed Year end March 2017 target:</u></b> | Verna Connolly |                      | Q1 - 1.12<br>Q2 - 2.38<br>Q3 - 3.33<br>Q4 - 4.96  |

|   |      |  |                |          |  |
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| Reduce the proportion of working day/shifts lost due to <b>long term</b> sickness absence | 7.1b | <b><u>(7.1a&amp;b No targets have been set for these indicators, they are simply provided for additional information and context.)</u></b>   | Verna Connolly |          | Q1 - 0.86<br>Q2 - 1.68<br>Q3 - 2.09<br>Q4 - 2.78   |
| Promote a culture of transparency in everything the Council does.                         | 14   | a) Details of Council assets, pay policy, senior management salaries, resources, decision making, contracts and spending published to aid transparency. b) Freedom of Information and other data requests responded to within legislative timescales – levels reported to O & S quarterly c) Complaints analysis and learning opportunities reported quarterly, facilitated by the new complaints recording process. | Jane Hartnell  | <b>A</b> | <p>a) Pay Policy approved and available on website</p> <p>b) There have been 695 in year FOI requests in total. 248 FOI have been received this quarter, 31 of these are outstanding and 14 were late in responding.</p> <p>c) There have been 310 in year corporate complaints received in total. Corporate complaints continue to be addressed in a timely manner. This quarter out of 71 complaints received 12 are outstanding.</p> <p>The FOI roll out onto My Hastings has continued to be soft tested during Q4. Once this is refined, work will be underway to move the complaints process onto My Hastings.</p> |

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| Achieve an unqualified audit opinion for the annual statement of accounts.  | 15 | Unqualified audit opinion gained by 30th September   | Peter Grace | <b>G</b> | As reported at quarter 3, an unqualified opinion on the 2014/15 accounts has been achieved.  |
| Maintain the high occupancy of industrial units against a background of an uncertain economic environment.                      | 16 | Percentage of void industrial units and actual income versus the budget.   | Amy Terry   | <b>G</b> | As at 31 March 2016 occupancy was as follows:<br>Factory Units – 61 units let 1 unit vacant 1.6% void (unchanged)<br>Castleham Business Centre West – all 20 units let 0% void (5% Q3)<br>Castleham Business Centre East – all 17 units let 0% void (unchanged)  |
| Monitor developments in the rollout of the Government's new 'Universal Credit' scheme and take appropriate action as necessary. | 17 | Submit updates to Cabinet and Overview and Scrutiny Committees when further steps are clarified, identify the implications for the Council and the community, and implement revised working arrangements as appropriate. | Jean Saxby  | <b>G</b> | As at 31 March 2016, 50 claimants have moved onto Universal Credit.<br><br>23 claims have been reassessed due to non dependants (adults in the household other than the claimant/partner) being in receipt of Universal Credit.<br><br>Initial estimates prior to going live on 20 April 2015 suggested that there could be as many as 1,350 claims affected. Note that the impact has been considerably less.<br><br>Department for Work and Pensions have now advised that Hastings is scheduled to go to 'Full Service' in December 2016. This means that all new customers making a claim from December will be claiming Universal Credit, not Housing Benefit.<br><br>Existing Housing Benefit customers will continue to receive |

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|  |    |   |            |          | <p>HB until the migration phase of the project which is scheduled to take place between 2019 and 2021.</p> <p>The above only applies to working age customers. There are currently no plans for pensioners to transfer to Universal Credit.</p> <p>As more information becomes available, further updates will be provided.</p>   |
| Review the current Council Tax Support Scheme and consider implications for 2016/17 onwards. | 18 | Current Council Tax Support System reviewed   | Jean Saxby | <b>G</b> | A meeting will be held in May 2016 with our colleagues in East Sussex to discuss the future of the Council Tax Support Scheme from 2017/18 onwards.   |
| Implement the outcomes of the Benefits 'Customer First and Efficiency' Service Review        | 19 | The review to be undertaken by Shelter to completed in the early part of 2015/16 and subsequent actions implemented as timetabled | Jean Saxby | <b>A</b> | <p>The summary report from Shelter is still awaited.</p> <p>The delay in this review is as a result of external circumstances.</p> <p>The revised report is now scheduled for late May 2016.</p>  |
| Continue to deliver the annual Audit Plan and report outcomes to the Audit Committee         | 20 | Comparison of audits completed against those on the published audit plan reported in the annual audit report.                     | Tom Davies | <b>A</b> | <p>All audits, Housing Benefit Grant Subsidy and International Auditing Standards work for BDO completed except for the audit of the Social Lettings Agency which remained a work in progress at year end.</p> <p>External Audit required an unprecedented level of checking on the Housing Benefit Grant Subsidy work this year, before they would sign-off the claim resulting in approximately 6</p> |

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|   |    |   |            |          | audit weeks of work more than before.<br>In addition to normally expected ad-hoc work, the team undertook additional advisory work concerning a Paypal account and comprehensive audit of fleet vehicles.  |
| Continue to maximise the benefits from the Council's procurement arrangements, working in collaboration with other local authorities, the East Sussex Procurement Hub and other partners. | 21 | Value for money contracts secured, savings achieved and procurement arrangements completed. | Tom Davies | <b>G</b> | <p>The following procurement activity was concluded during quarter 4 by the East Sussex Procurement Hub:</p> <p>Hockey Pavilion Demolition- Bexhill Road Hastings. Contract awarded.</p> <p>Provision of a "Limited Period Free to User" wireless network service. No returns received by the deadline. Suppliers who were previously interested approached to investigate and understand why no returns received.</p> <p>Audio Visual Equipment for Hastings Council Chamber. Contract awarded.</p> <p>Promenade Improvement Works.<br/>Original tender redesigned and reduced after previous tender exercise (September 2015) came back far over budget. New tender issued January 2016 and award now made.</p> <p>Stock Condition Survey (tender).<br/>Tender issued in January but due to cost the tender exercise was cancelled in February.</p> <p>Stock Condition Survey (quote).<br/>Following cancellation of tender exercise project was redesigned as a quote and issued March with return and award planned for April/May.</p> |

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|  |  |  |  |  | <p>Castleham Estate Works.<br/>Contractor formally appointed<br/>March 2016.</p> <p>Hastings Castle Public Convenience Extension.<br/>Four bids received and contractor appointed March 2016.</p> <p>Public Convenience and Building Cleaning Service.<br/>Soft Market Test undertaken during February 2016<br/>Responses to be used to shape formal tender.</p> <p>Consultancy Services for Community Led Local<br/>Development. Provider appointed in March 2016.</p> <p>Hastings Town Hall External Redecorations.<br/>Quotations issued in March with returns and award planned<br/>for May.</p> <p>Waste Data Audit.<br/>Quotations issued February. Evaluations involved all<br/>members of the Joint Waste Partnership including officers<br/>from Hastings Borough Council. Awarded in March 2016.</p> <p>Forward Looking to Q1 - 2016/17;</p> <p>Tenders for Hastings Country Park to be issued in June /<br/>July 2016<br/>Rock-A-Nore Retaining Wall to be issued<br/>Beach Chalet<br/>Occupational Health<br/>MSTAR2 Temporary Agency Staff</p> |
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|   |     |   |            |               | <p>Seafront Signage Replacement<br/> Seafront Kiosk<br/> White Rock Masterplan Exercise<br/> Hastings Research Project<br/> Agresso – Upgrade and review<br/> Coastal Erosion Risk Management Consultancy Services</p> <p>Plus work to enable adoption of revised Contract Procedure Regulations into Financial Operating Procedures.</p> |
| <b>Performance Indicators</b>                                 |     | Targets   |            | Met / Not Met | Performance to end of Q3  |
| Increase the % of Council Tax collected in year to 96.3%      | 6.1 | Q1 - 35.4%<br>Q2 - 63.1%<br>Q3 - 90.2%<br>Q4 - 96.3%<br><b><u>Proposed Year end March 2017 target: 96.3%</u></b>  | Jean Saxby | <b>R</b>      | 96.22%Just missed target of 96.3%Overall a good performance.<br><br>Overall collection rate for the year will exceed the 96.5% target within the next few months.   |
| Increase the % of non domestic rates collected in year to 98% | 6.2 | Q1 - 35.0%<br>Q2 - 59.5%<br>Q3 - 84.1%<br>Q4 - 98.0%<br><b><u>Proposed Year end March 2017 target: 98.00%</u></b> | Jean Saxby | <b>G</b>      | 98.25%<br>Target met.   |
| Reduce the average number of days to                          | 6.3 | Q1 – 15<br>Q2 – 15  | Jean Saxby | <b>G</b>      | 15 days<br>Target met   |

|   |     |  |               |          |  |
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| process new housing benefits claims to 15   |     | Q3 – 15<br>Q4 - 15<br><b><u>Proposed Year end March 2017 target:</u></b><br><b>15</b>                            |               |          |  |
| Reduce the average number of days to process changes to housing benefit claims to 5       | 6.4 | Q1 – 5<br>Q2 – 5<br>Q3 – 5<br>Q4 - 5<br><b><u>Proposed Year end March 2017 target:</u></b><br><b>5</b>           | Jean Saxby    | <b>R</b> | 7 days<br>Narrowly missed target   |
| Reduce the average number of days to process new Council Tax Reduction claims to 15       | 6.5 | Q1 – 15<br>Q2 – 15<br>Q3 – 15<br>Q4 - 15<br><b><u>Proposed Year end March 2017 target:</u></b><br><b>15</b>      | Jean Saxby    | <b>R</b> | 16 days<br>Narrowly missed target  |
| Reduce the average number of days to process changes to Council Tax Reduction claims to 5 | 6.6 | Q1 – 5<br>Q2 – 5<br>Q3 – 5<br>Q4 - 5<br><b><u>Proposed Year end March 2017 target:</u></b><br><b>5</b>           | Jean Saxby    | <b>R</b> | 6 days<br>Narrowly missed target   |
| Provide a comprehensive communications service for the Council (internal and external)    | 22  | Web visits and page views increased by 5% year on year, increase number of twitter and Facebook followers by 10% | Kevin Boorman | <b>G</b> | Total web visits this quarter were 459 389, and page views 1 921 477; for the year our visits were 1 772 679, and our page views 6 330 645. Our 2014/15 visits were 1 601 957, and page views 4 136 769, so over the year our visits were up 10.6%, our page views 53% |

|   |     |   |                                  |                      |  |
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|   |     | over year.  |                                  |                      | Facebook likes are up from 3930 to 4240 this period, and up from 3378 at the start of the year, a 25.5% increase; Twitter followers are up from 3714 to 3860 this period and up 3397 from at the start of the year, a 13.6% increase.  |
| <b>Performance Indicator</b>                        |     | <b>Targets</b>  |                                  | <b>Met / Not Met</b> | Performance at end of Q3   |
| Increase visits to the Borough website to 1,600,000 | 5.1 | Q1 - 400,000<br>Q2 - 800,000<br>Q3 - 1,200,000<br>Q4 - 1,600,000<br><b><u>Proposed Year end March 2017 target: It is proposed that this indicator is replaced to reflect the council's channel shift intentions: By Q4 2017 the percentage of customers registered for a self-service account and self-serving online doubles to 40 % (60% target by 2019).</u></b> | Kevin Boorman<br><br>Mark Bourne | <b>G</b>             | As noted above, total web visits this quarter were 459 389, and page views 1 921 477; for the year our visits were 1 772 679, and our page views 6 330 645. Our 2014/15 visits were 1 601 957, and page views 4 136 769, so over the year our visits were up 10.6%, our page views 53% |
| Continue the implementation of the ICT review,      | 23  | ICT review recommendations implemented on time  | Jane Hartnell / Stephen Dodson   | <b>G</b>             | Please refer to transformation programme update.   |

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| <p>ensuring that it delivers the planned outcomes (including additional work generated by other service reviews, etc.). Work with colleagues and other partners to develop and introduce a more user-friendly, and transactional, website, continue to maintain the Council's IT network, and provide IT support to enable the smooth running of the Council.</p> |  | <p>and on budget, website content streamlined, 95% of all Helpdesk calls within target time resolved and a network availability of 99% achieved.</p> |  |  |  |
|---|--|--|--|--|--|



|   |      |  |            |            |             |  |   |  |   |     |   |   |
|---|------|--|------------|------------|-------------|--|---|--|---|-----|---|---|
| Implementation of an Electronic Record and Document Management System (ERDMS) | WP11 | To reduce wastage and improve e-documentation.   | 27/01/2015 | 31/03/2016 | Mark Bourne | Initial investigations into post handling, legal team and estates team requirements revealed a prior business case for the further largescale IDOX investment that would be required. Work will now concentrate on optimising IDOX for planning and implementing a new version of SharePoint.                | Implemented new version of Share point. 1. Created a test SharePoint Foundation 2013 instance. 2. Created a data framework in which documents can reside.   | 1. Investigated, scoped and ordered IDOX upgrades:<br>i. New Public Access v2.1 upgrade (ID000)<br>ii. Core DMS upgrade to 4.2 (K3.800)<br>iii. New photo loader for DMS (K2000)<br>iv. Additional IDOXscan licence (K900)<br>v. Reinstallation of updated software onto windows 7 PCs (K390)<br>vi. Upgrade to latest version of Acrobat LFG Connector<br>6. IDOX database 'health check' | 1. Implement IDOX upgrades for the Planning teams - some components implemented - others into next q<br>2. Pilot the Legal Team storage requirements in new SharePoint<br>3. Commence migration of other v Service areas to new SharePoint. | AG  | 1. User acceptance and training requirements for the new SharePoint are unclear.  | 1. The Legal Service team SharePoint implementation pilot will be used to inform the wider roll-out of the new version.   |
| Housing Options   | WP12 | Housing Options to improve in the following two areas:<br>• Restructure of the front-end of Housing Options Service<br>• Develop a more effective phone handling service.<br>Both areas will be fully integrated into the Firmstep CRM system.   | 10/11/2015 | 31/03/2016 | Joe Powell  | 1. All Business Process mapping completed. 2. Consultation with Transformation Team and CCC. 3. Project completion date stopped due to decision to move from Local to 'Local Pad' design and integration in to Firmstep and CCC more complex.  | 1. CCC training materials designed and ready to deliver. 2. Prototype version of Local Pad is tested and 2nd stage development authorised   |  | 1. Firmstep triage form complete 2. CCC staff have been trained in the use of Firmstep for Housing Options purposes. 3 Go Live<br>4. Review and revisions - update for next PSP Process Map updated - to test and review                    | A   | Tests indicate additional work and time is required to finalise the software.   | An abridged software package has been outlined to enable us to go live prior to software being completely finalised. An additional 8 weeks has been allocated to the design phase to accommodate delay. |
| Mod.Gov Implementation  | WP13 | This will include the second and third phase of the Mod.Gov implementation process and will consist of<br>• Developing a Library<br>• Creating internal forms and templates for members and officers.<br>Providing communications and training in the new forms and templates.   | 17/11/2014 | 29/02/2016 | Mark Horan  | A Mod.Gov library has been developed containing key information for Members previously hosted on the Council's intranet. Internal forms and templates have been drafted and are being tested and refined this and next quarter. Online video based training materials are in development to assist training. | 1. Add Emergency Planning procedures to Mod.Gov Library and continue to refine library according to use. 2. Report back to Directors on sign off and quality assurance options with regard to the report writing template. 3. Schedule and begin face to face training with key stakeholders. | 1. Refine library as appropriate. 2. Complete any outstanding training and any final amendments to templates and associated documentation. 3. Launch and refine templates and complete any follow up requirements.   | Training completed for key officers and use of Mod.Gov for report writing monitored and reviewed.   | G/A | There is slippage in terms of rolling out training this quarter as it took longer than scheduled to seek agreement for workflow templates | Training dates have been scheduled with key officers in advance of the amended project completion date. The remainder of the quarter will be used to support and review use.                            |
| Future corporate planning process   | WP14 | This will include:<br>Working to ensure there is a golden thread between corporate priorities, targets and service based activities. Publishing a timetable and to do list reflecting the council's plan, review business cycle.<br>Testing the use of project based approaches to the design, development and implementation of corporate targets and performance management and consider how risk analysis is integrated.<br>Enhance the performance review process to streamline demands on officers and tailor information provided to scrutiny in line with their requirements. | 01/04/2015 | 31/03/2016 | Mark Horan  | 1. Evaluate Q1 performance management arrangements and refined for Q2 reporting. 2. Roll out templates to assist with 2016/17 target drafting working with lead members and senior management to complete.   | 1. Evaluate Q2 performance arrangements and refine for the duration of the year. 2. Refined target drafts and associated work plans ready for public consultation and to support development of team targets and individual work plans.   | 1. Agree new Corporate Plan. Work with Scrutiny to assist any further recommendations made relative to their roles in the performance management process. Draft 2017/18 corporate planning and performance monitoring timetable.   |   | G/A | Corporate plan targets drafted but further work will be required to firm up work-plans.   | Cascade draft templates (post corporate plan agreement (Feb)) to encourage the completion of work plans before the civic year commences.  |

| Transformation Programme Projects   |                    | Date: 26/10/15        |   |  |  |   |   |   |   |   |   |   |  |   |                     |   |                     |                     |                     |                    |                    |  |   |
|---|--------------------|-----------------------|---|--|--|---|---|---|---|---|---|---|--|---|---------------------|---|---------------------|---------------------|---------------------|--------------------|--------------------|--|---|
| Total Allocation £200   |                    |                       |   |  |  |   |   |   |   |   |   |   |  |   |                     |   |                     |                     |                     |                    |                    |  |   |
| Project   | Ref Number         | Project Lead/Manager  | Project Team  | Service Area Cost Centre (1/Budget 1989) | Service Area Cost Centre (1/Budget 1989 (Non Salaries) | Service Area Cost Centre (2) if applicable 1929 | Service Area Cost Centre (2) if applicable 1929 | Service Area Cost Centre (2) if applicable 1934 | Service Area Cost Centre (2) if applicable 1923 | Service Area Cost Centre (2) if applicable 1932 | Service Area Cost Centre (2) if applicable 9713 | Service Area Cost Centre (2) if applicable 1952 | Service Area Cost Centre (2) if applicable (Housing options) | Service Area Cost Centre (2) if applicable, IT Reserve 9528 | TOTAL HBC           | OTHER (Eg EU) if applicable Private Sector Licensing Fund | TOTAL BUDGET        | Total Spend Q1      | Total Spend Q2      | Total Spend Q3     | Total Spend Q4     | Adjustments for items not to be paid from 1989 | Final Total End of Year Costs to Transformation Programme |
| Process Review & Design   | WP01               | Stephen Dodson        | SD(10%)_P(10%)_MR(10%)_SL(10%)_MH(10%)                    | £ 10,000.00                              |  | £ 2,000.00                                      | £ 3,000.00                                      | £ 2,000.00                                      | £ 500.00  | £ -   | £ 2,000.00                                      |   |  | £ 19,500.00   | £ -                 | £ 19,500.00   | £ 4,875.00          | £ 4,875.00          | £ 4,875.00          | £ 4,875.00         |                    | £ 19,500.00                                    |   |
| Customer First Strategy   | WP02               | Sue Large             | SH(20%)_MR(10%)_SL(10%)                                   | £ 1,000.00                               |  | £ -   | £ 3,000.00                                      | £ -   | £ 1,000.00                                      | £ -   | £ -   |   |  | £ 5,000.00  | £ -                 | £ 5,000.00  | £ 3,000.00          | £ 2,000.00          | £ -                 | £ -                |                    | £ 5,000.00                                     |   |
| Communications and Organisational Change  | WP03               | Stephen Dodson        | SD(50%)_SD(10%)_MH(50%)                                   | £ 5,000.00                               |  | £ -   | £ -   | £ -   | £ -   | £ -   | £ -   |   |  | £ 5,000.00  | £ -                 | £ 5,000.00  | £ 3,000.00          | £ -                 | £ 2,000.00          | £ -                |                    | £ 5,000.00                                     |   |
| Agreed Design principles for communication channels                                       | WP04               | Mark Bourne (temp)    | MB,AA/VE  | £ 5,000.00                               |  | £ -   | £ -   | £ 5,000.00                                      | £ -   | £ -   | £ -   |   |  | £ 10,000.00   | £ -                 | £ 10,000.00   | £ 2,000.00          | £ 2,000.00          | £ 2,000.00          | £ 2,000.00         |                    | £ 8,000.00                                     |   |
| Implementation of Firmstep (CRM (phase 1)   | WP05               | Mark Bourne/Sue Large | Legal (50%)_MR(50%)_Jrm                                   | £ 12,000.00                              | £ 94,000.00  | £ -   | £ 15,000.00                                     | £ 40,000.00                                     | £ -   | £ 1,000.00                                      | £ 10,000.00                                     |   |  | £ 172,000.00  | £ -                 | £ 172,000.00  | £ 50,000.00         | £ 30,500.00         | £ 30,500.00         | £ 30,500.00        |                    | £ 141,500.00                                   |   |
| Addressing digital exclusion 'Digital by Design'  | WP06               | TBD                   | SD(10%)_CL(50%)_Service Leads(10%)_CCCH(10%)_MH(10%)_SLAS | £ 1,000.00                               | £ -  | £ 2,000.00                                      | £ -   | £ -   | £ -   | £ -   | £ -   |   |  | £ 3,000.00  | £ -                 | £ 3,000.00  | £ 500.00            | £ 625.00            | £ 625.00            | £ 625.00           |                    | £ 2,375.00                                     |   |
| Efficiency savings  | WP07               | Stephen Dodson        | DS,SD,DU,PCD  | £ 10,000.00                              | £ -  | £ -   | £ 500.00  | £ -   | £ -   | £ -   | £ -   | £ 500.00  |  | £ 11,000.00   | £ -                 | £ 11,000.00   | £ 6,000.00          | £ 2,500.00          | £ 2,500.00          | £ -                |                    | £ 11,000.00                                    |   |
| Financial system interfaces   | WP08 (A&E)         | Kir Wheeler           | AW, RB, KW, CM,MB, JD                                     | £ 500.00                                 | £ -  | £ -   | £ -   | £ 2,000.00                                      | £ -   | £ -   | £ -   | £ 10,000.00                                     |  | £ 12,500.00   | £ -                 | £ 12,500.00   | £ 8,000.00          | £ 4,500.00          | £ -                 | £ -                | £ 12,500.00        |  |   |
| Housing - Additional, Mandatory and Selective Licensing                                   | WP09               | Mark Preston          | TF,TC,SA,SD,BF  | £ 1,000.00                               |  | £ -   | £ -   | £ 2,000.00                                      | £ -   | £ -   | £ -   | £ -   | £ -  | £ 3,000.00  | £ 59,000.00         | £ 62,000.00   | £ 15,500.00         | £ 35,000.00         | £ 5,750.00          | £ 5,750.00         | £ 59,000.00        | £ 3,000.00                                     |   |
| Data Analysis and policy information  | WP10               | Moved                 |   | £ -                                      | £ -  | £ -   | £ -   | £ -   | £ -   | £ -   | £ -   | £ -   | £ -  | £ -   | £ -                 | £ -   | £ -                 | £ -                 | £ -                 | £ -                |                    | £ -  |   |
| Implementation of an Electronic Record and Document Management System (ERDM) (sharepoint) | WP11A (Sharepoint) | Mark Bourne           | SS, MB  | £ -                                      | £ -  | £ -   | £ -   | £ 2,000.00                                      | £ -   | £ -   | £ -   | £ -   | £ -  | £ 2,000.00  | £ -                 | £ 2,000.00  | £ 500.00            | £ 500.00            | £ 1,000.00          | £ -                |                    | £ 2,000.00                                     |   |
| Implementation of an Electronic Record and Document Management System (ERDM) (dow)        | WP11B (DOW)        | Mark Bourne           | SS, MB  | £ -                                      | £ -  | £ -   | £ -   | £ 2,000.00                                      | £ -   | £ -   | £ -   | £ -   | £ 15,000.00  | £ 25,000.00   | £ -                 | £ 25,000.00   | £ 1,000.00          | £ 12,000.00         | £ 12,000.00         | £ -                |                    | £ 25,000.00                                    |   |
| Housing Options   | WP12               | Joe Powell            | JP,SD,MB,TC,JH  | £ 500.00                                 | £ -  | £ -   | £ -   | £ 2,000.00                                      | £ -   | £ -   | £ -   | £ -   | £ 12,000.00  | £ -   | £ 14,500.00         | £ -   | £ 14,500.00         | £ 5,000.00          | £ 8,000.00          | £ 1,500.00         | £ -                | £ 14,500.00                                    |   |
| Mod Gov implementation  | WP13               | Mark Horan            | MH,MC   | £ -                                      | £ -  | £ 20,000.00                                     | £ -   | £ -   | £ -   | £ -   | £ -   | £ -   | £ -  | £ 28,000.00   | £ -                 | £ 28,000.00   | £ 18,000.00         | £ 5,333.33          | £ 5,333.33          | £ 5,333.33         | £ 22,400.00        | £ 5,600.00                                     |   |
| Future corporate planning process   | WP14               | Mark Horan            | MH, SD,   | £ 5,000.00                               | £ -  | £ 15,000.00                                     | £ -   | £ -   | £ -   | £ -   | £ -   | £ -   | £ -  | £ 20,000.00   | £ -                 | £ 20,000.00   | £ 6,000.00          | £ 4,666.66          | £ 4,666.66          | £ 4,666.66         | £ 10,000.00        | £ 10,000.00                                    |   |
| <b>TOTAL PROGRAMME</b>  |                    |                       |   | <b>£ 51,000.00</b>                       | <b>£ 94,000.00</b>                                     | <b>£ 39,000.00</b>                              | <b>£ 21,500.00</b>                              | <b>£ 87,000.00</b>                              | <b>£ 1,500.00</b>                               | <b>£ 1,000.00</b>                               | <b>£ 12,000.00</b>                              | <b>£ 10,500.00</b>                              | <b>£ 12,000.00</b>   | <b>£ 15,000.00</b>  | <b>£ 339,500.00</b> | <b>£ 59,000.00</b>  | <b>£ 389,500.00</b> | <b>£ 121,375.00</b> | <b>£ 112,499.99</b> | <b>£ 72,749.99</b> | <b>£ 53,749.99</b> | <b>£ 28,600.00</b>                             | <b>£ 237,975.00</b>                                       |

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## Operational Services Performance Review Template

The following report reflects achievements against targets and performance indicators set out in the Corporate Plan 2015/16.

Status of annual targets at 31<sup>st</sup> of March 2016 is described as either:

**R = Red** Did not hit target, also includes (where relevant) description of how we will address this shortfall in 2016/17

**A = Amber** Target changed, affected by external circumstances or narrowly missed

**G = Green** Target achieved

Status of performance indicators at 31<sup>st</sup> March 2016 is shown as either **G** (met) or **R** (unmet)

Proposed Year end March 2017 targets (**where relevant**) for performance indicators are included in bold in the measures column.

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| Target  | No. | Measures  | Lead Officer  | RAG      | Q4 Performance   |
|---|-----|---|---------------|----------|--|
| To co-ordinate the work of the council and its partnership activity in relation to poverty and welfare reform.                  | 1   | The council's anti-poverty strategy and action plan reviewed and associated targets achieved.   | Andrew Palmer | <b>G</b> | The Anti-Poverty strategy has been reviewed and actions implemented. Further discussion is required with partners regarding targets for 2016/17 given reduced public sector resources available. |
| Continue to support the delivery of a broad based programme of regeneration activity in Central St Leonards in partnership with | 2   | a) Fund, acquire and improve a minimum of 68 units of privately let or vacant dwelling over the period 2015-18 through the Coastal Space programme with AmicusHorizon.<br>b) Continue to pursue and lobby | Andrew Palmer | <b>G</b> | A total of 38 units were delivered under the 2013-15 programme and further 30 units are due to be delivered over the 2015-18 period.<br><br>AmicusHorizon have had an offer accepted for a       |

| Target  | No. | Measures   | Lead Officer       | RAG  | Q4 Performance   |
|---|-----|--|--------------------|--|--|
| Amicus Horizon, the local community, Town Team and other partners.  |     | for new area based investment and intervention in deprived coastal neighbourhoods, for example through the SE Local Enterprise Partnership Growth Plan and European funding streams<br>c) Provide support to the town team and other partners to further develop and implement community based regeneration plans for St Leonards<br>d) Continue to support a wide range of community safety, marketing, business support and community development activities in the St. Leonards area. |                    |  | large property that will deliver 20 x 1 beds and 5 x 2 beds (subject to planning permission).<br><br>Viewings are taking place regarding the remaining 5 units to meet the target in full.<br><br>Item C&D – St Leonards Festival commissioned 111 COLLECTIFF over two years and due to take place 16 <sup>th</sup> July 16. Organisation of St Leonard's market delayed and will now start in May 2016. Police hub in Silchester Road now open and is having a positive impact. |
| Improve facilities at Hastings Castle for 2016, and develop a funded long-term strategy for the castle recognising its local, regional, national and international significance | 3   | Short-term improvements to Hastings castle agreed and refurbishments delivered; events programme for Hastings castle for 2016 season agreed in principle; long term strategy for significant improvements to Hastings castle agreed.   | Monica Adams-Acton | <b>A</b><br><br><br><br><br><br><br><br><br><br><b>G</b> | i) Works have been delayed slightly by need for archaeological survey. . The new railings have been installed. Works to the toilets and entrance will start during May.<br><br>ii) The University of Brighton report was completed this period, and is forming the basis for a review of long term options for the Castle, and wider work around invasion, identity and migration.   |
| To build on current cultural and  | 4   | A strategic framework laying out the council's plans for White   | Monica Adams-      | <b>G</b>   | A draft report has been received setting out the outcome of the Bilfinger GVA's study. This a key  |

| Target   | No. | Measures  | Lead Officer  | RAG      | Q4 Performance   |
|--|-----|---|---------------|----------|--|
| Seafront regeneration by investigating how physical assets in the town centre and seafront might be used to stimulate new investment in the cultural and wider economy.  |     | Rock, Town Hall, Museum and other assets with the engagement of community, business and statutory partners as well as potential funders | Acton         |          | evidence-based technical document which analyses the retail, leisure and other uses and future needs. In Q1, follow-up work to the Bilfinger GVA study will include more in-depth investigative work into the development potential of the White Rock Area and key town centre sites; and the re-appraisal of a number of Conservation Areas. Again these work areas will form part of supporting evidence base for the development of an Issues and Options document later in the year. The Seafront Strategy Action Plan was adopted by Cabinet in March.    |
| In conjunction with colleagues, particularly in respect of the 950 <sup>th</sup> Battle anniversary, produce a tourism marketing plan for Hastings & 1066 Country for implementation for the 2016 season, and deliver the associated work programme. | 5   | Plan completed by September 2015 and subsequently delivered.  | Kevin Boorman | <b>G</b> | Marketing plan completed, and new, more contemporary, logo for 1066 Country now being used; very good publicity generated for Hastings & 1066 Country in the Christmas/New Year period with English Heritage announcing that the Battle of Hastings was the most significant anniversary in 2016, and the Royal Mint announcing their Battle of Hastings commemorative 50p. We have already started selling the latter in our TIC. Detailed planning underway for October 2016, with very considerable interest from the travel trade in our events programme. |
| Support Hastings' different festivals and events, and organise the Seafood & Wine  | 6   | All HBC-supported events delivered successfully in partnership with their respective organisers, acknowledging that                     | Kevin Boorman | <b>G</b> | All three fish festivals successfully delivered during 2015, and other major events organised by the community such as Jack in the Green and Hastings Week (including bonfire) similarly   |

| Target   | No. | Measures   | Lead Officer  | RAG      | Q4 Performance  |
|--|-----|--|---------------|----------|---|
| Festival and Herring Fair, and the MidSummer FishFest on behalf of the Fisheries Local Action Group, to attract visitors and make the town a better and more inclusive place to live                 |     | the support for and delivery of these events may be different, and the 2015 Seafood and Wine Festival, and fish festivals, delivered successfully.   |               |          | delivered very successfully, with our support.<br><br>In Q4, detailed planning got underway for the 2016 fish fair season, including an appropriately themed Seafood & Wine Festival in September. Preparations being finalised for Jack In The Green, with event management plan, etc., tested at a tabletop exercise on 13 <sup>th</sup> April.   |
| Continue to develop, and use, the new 'Famously Hastings' brand and website  | 7   | 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 | Kevin Boorman | <b>G</b> | We continue to add content to the Famously Hastings website, as required, and 'Famously Hastings' Is used in news releases and other copy where appropriate<br>The appropriateness of continuing with the Famously Hastings brand will be tested as part of our strategic image review during 2016.   |
| Contribute to a number of partnerships to further the town's infrastructure regeneration efforts by lobbying for improvements to road transport links in light of link road build and campaigning to | 8   | A21/A27/A259 improvements raised on the political agenda, continue to play an active role in the 'HS1 to Hastings' work, and Hastings' interests served as far as practicable during the disruption caused by major rail infrastructure works e.g. Thameslink/London Bridge  | Kevin Boorman | <b>G</b> | The benefits of the BHLR are being seen across the western side of town, especially Bexhill Road; and if all remaining legal challenges to the Queensway Gateway are overcome, when completed it is expected to significantly reduce congestion at the western end of The Ridge. Work continues on dualling the A21 between the Tonbridge and Pembury bypasses. The Hastings Transport Summit took place on |

| Target   | No. | Measures  | Lead Officer          | RAG                | Q4 Performance  |
|--|-----|---|-----------------------|--------------------|---|
| retain, improve and develop rail links to serve the town.  |     |   |                       |                    | 18 <sup>th</sup> March, and provided new alternatives for developing high speed rail for Hastings, which we will continue to pursue.<br>London Bridge is on course to reopen for Charing Cross services in August.  |
| Facilitate the Hastings and St. Leonards Local Strategic Partnership which brings together representatives from the local statutory, voluntary, community and private sectors to take a town-wide perspective in addressing local problems, strategies and initiatives by encouraging joint working and community involvement to develop consensus in the best interests of the town as a whole. | 9   | a) LSP Board supported to work effectively; work in partnership with key stakeholders to deliver services which respond to locally identified need, and act as a collective voice with a shared vision for shaping the town.<br>b) Place Survey (TBC) | <b>Shabana Bayjou</b> | <b>a)G<br/>b)R</b> | At the January LSP meeting, the UoB VC announced plans to review the UoB's presence in Hastings. LSP partners have since held two meetings to discuss a way forward and will also be reviewing recent developments at the meeting on 25 <sup>th</sup> April. This meeting will also welcome partners from the health sector to discuss community and personal resilience and receive a presentation from Simon Opi re the pier re-opening.<br>b) There is no appetite to undertake a Place Survey at this time. |
| Protect public safety & quality of life across the borough through fair, consistent & proportionate use of   | 10  | a) Enforcement Notices served, fixed penalty notices issued and prosecutions taken in accordance with the Council's enforcement policies;   | Mike Hepworth         | <b>G</b>           | a) 19 statutory notices were served including 2 for domestic noise nuisance, 16 food safety notices for structural and hygiene contraventions, and 1 notice to deal with defective drainage. A Food Hygiene voluntary closure agreement was   |





| Target   | No. | Measures  | Lead Officer  | RAG            | Q4 Performance   |
|--|-----|---|---------------|----------------|--|
|  |     |   |               | <b>G</b>       | c) The latest results for this indicator are within the target of no more than 5% failures. However we are concerned with the increase in both dog fouling and litter and are working with Kier to reschedule the street cleaning rounds to move resources to where they are needed most. The individual scores were:-<br>Litter – 8%<br>Detritus – 7%<br>Graffiti – 1.0%<br>Flyposting – 0.7%<br>Dog fouling – 0.8%<br>Giving an average of 3.5%. |
| Improved street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting) | 1.1 | Q1 – 5%<br>Q2 – 5%<br>Q3 – 5%<br>Q4 – 5%<br><b><u>Proposed Year end March 2017 target: 5%</u></b>   | Mike Hepworth | <b>Met</b>     | Q1 – 3.0%<br>Q2 – 3.0%<br>Q3 – 3.0%<br>Q4 – 3.5%   |
| Percentage of household waste sent for reuse, recycling and composting (Bigger is better)                        | 1.2 | Q1 - 30%<br>Q2 - 30%<br>Q3 - 30%<br>Q4 - 30%<br><b><u>Proposed Year end March 2017 target: 30%</u></b><br><b><u>Once we know the actual recycling rate for 2015/16 we may increase this target.</u></b> | Mike Hepworth | <b>Met</b>     | Q1 - 31.5%<br>Q2 - 29.0%<br>Q3 - 28.7%<br>Q4 - 29.0%<br><br>Verified data for March is not available yet, so this figure is provisional at this stage.   |
| % statutory nuisance and   | 1.3 | Q1 - 95%<br>Q2 - 95%  | Mike Hepworth | <b>Not Met</b> | Cumulative performance throughout the year:<br>Q1 - 83.0%  |

| Target  | No. | Measures   | Lead Officer  | RAG            | Q4 Performance  |
|---|-----|--|---------------|----------------|---|
| public health complaints responded to within 5 working days (bonfires, noise, drainage, accumulations etc.). (Bigger is better) |     | Q3 - 95%<br>Q4 - 95%<br><b><u>Proposed Year end March 2017 target: 90%</u></b><br><b><u>It is proposed that this target is reduced as the number of scheduled food safety inspections for 2017/18 is predicted to be 40% higher &amp; this will impact on the environmental health team resources available for this complaint work.</u></b> |               |                | Q2 - 86.0%<br>Q3 - 89.0%<br>Q4 - 90.0%<br>Performance improved throughout the year including quarter 4.   |
| % of food establishments which are broadly compliant with food hygiene law (Bigger is better)                                   | 1.4 | Q1 - 92%<br>Q2 - 92%<br>Q3 - 92%<br>Q4 - 92%<br><b><u>Proposed Year end March 2017 target: 92%</u></b>   | Mike Hepworth | <b>Met</b>     | Q1 - 93.0%<br>Q2 - 93.0%<br>Q3 - 94.0%<br>Q4 - 92.0%<br><br>93% of establishments assessed over the year were compliant, meeting the target for the year. |
| The average number of failed bin collections (per 100,000 collections) (Smaller is better)                                      | 1.5 | Q1 - 130<br>Q2 - 130<br>Q3 - 130<br>Q4 - 130<br><b><u>Proposed Year end March 2017 target: 130</u></b>   | Mike Hepworth | <b>Not Met</b> | Q1 - 114<br>Q2 - 162<br>Q3 - 146<br>Q4 - 161  |
| Maintain and enhance  | 12  | a) Playground facilities   | Mike          | <b>G</b>       | a) Kensington, Mare Bay and Highwater   |

| Target  | No. | Measures   | Lead Officer  | RAG                            | Q4 Performance  |
|---|-----|--|---------------|--------------------------------|---|
| standards of quality, cleanliness and safety in our parks, playgrounds and open spaces.                   |     | refurbishments (capital programme) arising from new play facilities strategy and action plan delivered.<br>b) Lower park water treatment (floating islands, in-stream planting) to improve bathing water completed c) The Landscape Group enhancements programme (new flowerbeds) delivered. | Hepworth      | G<br><br>G                     | completed on target and budget. Carnoustie will be considered in financial year 2016/17<br><br>b) Bathing water project completed. All in-stream planting & planting and aeration of lower ponds completed.<br><br>c) Successfully moving from high maintenance high cost bedding to sustainable planting. Seafront, Warrior Square and Pelham roundabout completed.  |
| Manage and develop Hastings Country Park and Combe Valley Countryside Park with partners and stakeholders | 13  | a) New interpretive centre at Hastings Country Park opened.<br>b) Combe Valley Community Interest Company fully established.   | Mike Hepworth | R<br><br><br><br><br><br><br>G | a) Groundwork pursuing Interreg and HLF funding opportunities. Working up a Stage 2 Interreg bid for decision June/July whilst also working up HLF bid. Considered expedient to await the outcome of funding bids before pursuing tender. Councillors at Full Council and Scrutiny advocated pursuing grant aid to achieve a better quality centre which has resulted in delays to original the timetable.<br><br>b) Completed. CIC is fully functioning. Groundwork South administering. Board of Directors established. |
| Work with partners to   | 14  | a) Planning for long term  | Mike          | G                              | a) Following good results for 2015 it was   |

| Target   | No. | Measures   | Lead Officer       | RAG              | Q4 Performance   |
|--|-----|--|--------------------|------------------|--|
| ensure that our bathing waters meet and maintain the new EU quality standard for bathing water.                          |     | <p>solution (outfall extension)</p> <p>b) Partnership activities continued – monitoring, meetings, pooling funds</p> <p>c) Continue to press and coordinate partnership activities towards achieving adherence to bathing water quality standards.</p> | Hepworth           | G<br>G           | <p>concluded that no further work required on potential outfall solutions at this time.</p> <p>b) The technical group &amp; executive board have continued to meet regularly, &amp; joint working has continued throughout the year.</p> <p>c) As above.</p>   |
| Work with partners to implement flood and coastal erosion protection measures.   | 15  | <p>a) Bulverhythe flood plan refreshed. b) Review and revise surface water management plan</p> <p>c) Submit business case to DEFRA for 16-17 capital works to Harbour Arm and groynes</p>  | Mike Hepworth      | G<br>A<br>G      | <p>a) Revised Hastings Flood Plan has been produced and implemented.</p> <p>b) SWMP will be reviewed jointly with ESCC following the updating of the East Sussex Flood Risk Management Strategy in 2016</p> <p>c) We expect a decision from the Environment Agency by mid May to confirm grant funding.</p>  |
| Maintain standards of safety and cleanliness on the seafront and pursue opportunities for refurbishment and enhancement. | 16  | <p>a) Planned Bottle Alley improvements implemented</p> <p>b) FLAG projects (Big Beach) completed. c) New kiosks opened</p> <p>d) Access improvements to the beach implemented</p>   | Monica Adams-Acton | G<br>G<br>R<br>R | <p>a) Bottle Alley improvements essentially complete We anticipate LED lighting to be installed during September/October.</p> <p>b) FLAG programme completed.</p> <p>c) A new kiosk will be installed as part of the promenade works which will commence in Q1 16-17</p> <p>d) Liaison with disability access groups and initial audits will take place in 16/17</p> |
| Maintain the quality of the Museum service   | 17  | <p>a) Visitor target achieved b) Collections assessed with Arts Council advice c) Collections coordinated with County archive for cleaning, digitising and</p>   | Monica Adams-Acton | A<br>G           | <p>a) Visitor target not achieved. The target at 2.2 below includes attendance for both Hastings Museum and Old Town museum (now closed). The annual target for Hastings Museum alone was 43,686 and actual attendance was 42,437 –</p>  |

| Target  | No. | Measures  | Lead Officer       | RAG  | Q4 Performance   |
|---|-----|---|--------------------|--|--|
| <p style="text-align: center;">Page 6</p>   |     | storage d) Local history redisplayed  |                    | <p style="text-align: center;"><b>G</b><br/><b>G</b></p> | <p>a shortfall of 1,249 for the year. This was primarily due to: i) the need to use other parts of the museum to store archived materials while the storeroom was treated for mould infestation. This meant that we were unable to hold exhibition previews, which sometimes bring in 300-400 people. ii) Lack of capacity to engage with schools resulted in a drop in schools visits. Both issues have been resolved for 2016-17.</p> <p>b) Resilience project completed, final report produced. Invitation to apply to next round ACE funding.</p> <p>c) store clean completed, collections returned.</p> <p>d) pre -1066 local history redisplayed. Next phase to open in June 2016.</p> |
| Work with partners to develop sustainable play, sport and physical activity opportunities for all | 18  | a) Targets for Active Hastings and Street Games programmes met. b) Ore Valley adventure playground sustained. c) Year 2 Play Hastings Strategy targets for play opportunities and events met. | Monica Adams-Acton | a) <b>G</b>  | <p>a) Targets met. Two new initiatives were launched during Q4: The Opening Doors project in St Leonards and the Walk Once a Week project, which is part of a wider Living Streets initiative aimed at encouraging pupils to walk to school.</p> <p>Funding was awarded from The Lions, The Foreshore Trust and Safer Hastings Partnership (JAG funding) to resource a 1066 Cycling Festival which will take place in June.</p> <p>The volunteer programme continues with 5 volunteers from the Seaview Wellbeing Centre, amongst others, achieving accredited sports leader training this quarter.</p> <p>ESCC public health have confirmed funding for</p>                                 |

| Target   | No. | Measures   | Lead Officer       | RAG                                   | Q4 Performance  |
|--|-----|--|--------------------|---------------------------------------|---|
|  |     |  |                    | <p><b>b) G</b></p> <p><b>c) G</b></p> | <p>Active Hastings for 2016/17 with a possible extended offer for 17/18 also.</p> <p>b) Adventure Playground operated as planned during 2015/16. In2play have been awarded continuation funding from Children in Need and People's Health Trust which will enable operations to be sustained throughout 16/17. The funding includes a £26k HBC contribution, as budgeted.</p> <p>Targets met. Highlights include operating a weekly neighbourhood Street Play initiative, a community crèche service and helping to re-launch the Play Forum in affiliation with the local Youth Partnership. Play Officer support has helped to enable Better Braybrooke to achieve a £15k funding award for Hughenden Road pocket park. Joint officer and Cllr support was also pivotal in helping a local resident association to achieve a £36k Veolia Environmental Trust grant to build a new play space in combe valley.</p> |
| Develop plans for sustaining and enhancing leisure facilities, seeking opportunities for partnership and external funding. | 19  | a) Actions from the refreshed leisure facilities assessment completed b) Playing pitch audit and strategy produced to support funding bids | Monica Adams-Acton | <p><b>a)G</b></p> <p><b>b)A</b></p>   | <p>a) Regular liaison with facility operators including Freedom Leisure, Ark William Parker Academy, Horntye and Summerfields Gym Club.</p> <p>b) Scheduled to be finished in Q1 2016/17. A number of key stakeholders have been involved in signing-off each of the 4 stages of the process. This extensive process coupled with a delay in initially mobilising the partners has resulted in slippage, but has been necessary to ensure a</p>   |

| Target  | No. | Measures  | Lead Officer  | RAG                 | Q4 Performance  |
|---|-----|---|---------------|---------------------|---|
|   |     |   |               |                     | more robust strategy with partnership buy-in.   |
| Deliver refurbishment of public realm assets with particular attention to energy efficiency | 20  | a) Annual repairs and renewals programme delivered b) Car parks LED lighting installed c) Cliff works emerging from 2015 intensive investigations delivered | Mike Hepworth | G<br><br>G<br><br>G | <p>a) The agreed programme of works for 2015-16 has been completed. R&amp;R Programme for 2016-17 has been developed and works are now beginning to be progressed.</p> <p>b) Following the success of the Pier UG Car Park re-lighting works, it was agreed that Carlisle Parade UGCP would be the next priority for re-lighting. A budget of £40k has been allocated in the current version of the 2016-17 R&amp;R Programme. Anticipated that these works will commence towards the end of the financial year to enable a possible redecoration to follow on immediately, subject to finance from 2017-18 programme. Subsequently it has been agreed that the significantly more expensive re-lighting of Priory Street MSCP would be reconsidered once the future of this CP had been clarified.</p> <p>c) The design works for 22 Rock-a-Nore retaining wall have been completed. Planning application and tender exercise are being progressed. Ownership issues have had an impact on the programme but it is expected that the works will be undertaken in the 2016-17 year. Following receipt of budget costings for the higher priority items, allocations have been included in the R&amp;R Programme in years 2016-17 and 17-18. Following receipt of the costing, the additional survey work to West of</p> |

| Target   | No. | Measures   | Lead Officer       | RAG            | Q4 Performance  |
|--|-----|--|--------------------|----------------|---|
|  |     |  |                    |                | St Leonards Parish Church has been completed and a report is now awaited.                 |
| Performance Indicators   |     | Targets  |                    | Met / Not Met  |   |
| Number of people attending White Rock Theatre performances (Bigger is better)  | 2.1 | Q1 - 15,500<br>Q2 - 20,500<br>Q3 - 56,000<br>Q4 - 75,000<br><b><u>Proposed Year end March 2017 target: 75,000</u></b>      | Monica Adams-Acton | <b>Not Met</b> | Q1 - 16,689<br>Q2 - 24,793<br>Q3 - 61,424<br>Q4 - 74,888                                  |
| Number of visitors to Hastings Museum and Art Gallery (Bigger is better)   | 2.2 | Q1 - 9,750<br>Q2 - 24,000<br>Q3 - 35,000<br>Q4 - 45,000<br><b><u>Proposed Year end March 2017 target: 45,000</u></b>       | Monica Adams-Acton | <b>Not Met</b> | Q1 - 10,325<br>Q2 - 23,444<br>Q3 - 33,187<br>Q4 - 42,437                                  |
| Total attendances at Council Leisure Centres (Bigger is better)  | 2.3 | Q1 - 102,500<br>Q2 - 207,000<br>Q3 - 297,500<br>Q4 - 400,000<br><b><u>Proposed Year end March 2017 target: 400,000</u></b> | Monica Adams-Acton | <b>Met</b>     | Q1 - 100,977<br>Q2 - 200,987<br>Q3 - 295,288<br>Q4 - 403,330                              |
| Through our zero tolerance approach to neglected and derelict buildings and land, take tough measures, to remove eyesores and bring back | 21  | a) A minimum of 70 long term empty (over 2 years) dwellings returned to use and 50 neglected/derelict buildings improved.  | Andrew Palmer      | <b>G</b>       | 76 long term empty properties returned to use during the year, 17 of which were during Q4 |

| Target   | No. | Measures   | Lead Officer  | RAG      | Q4 Performance   |
|--|-----|--|---------------|----------|--|
| empty homes or buildings to use  |     |  |               |          |  |
| Bring back empty homes or buildings to use using Compulsory Purchase if necessary  | 22  | b) A further programme of compulsory purchase orders in respect of long term empty homes brought forward in the second half of the municipal year.   | Andrew Palmer | <b>G</b> | Minor slippage. However, Cabinet approved a CPO of a large long term empty property In April 2016 linked to the Coastal Space Project. Once completed this would provide approximately 17 new homes.<br>A further CPO programme of street purchases will be brought forward to Cabinet in June 2016. |
| Build on the success of the existing HMO licensing schemes by potentially introducing the Selective Licensing of all privately rented homes in designated parts of the town. | 23  | a) A further 250 Houses in Multiple Occupation in the four wards of Gensing, Central St Leonards, Braybrooke and Castle licensed through the existing HMO licensing schemes.<br>b) Subject to the results of licensing research and consultation exercise undertaken in 2014/15 implement a selective licensing scheme in up to 10 wards within the borough. | Andrew Palmer | <b>G</b> | a) 221 Houses in Multiple Occupation licenced in the year. This is marginally below target<br>b) Selective Licensing Scheme launched in October 2015. To the end of March 2016 951 applications for selective licencing received.  |
| Complete the Townscape Heritage Initiative (THI) programme for Central St. Leonards Renewal  | 24  | Existing grant programmes completed by March 2016.   | Andrew Palmer | <b>A</b> | The Central St. Leonards THI project at the Congregational Church Stalled as a result of unforeseen personal circumstances. Works have re-started and are due to complete by December 2016. The other THI project on site at 108 Marina  |

| Target  | No. | Measures  | Lead Officer  | RAG          | Q4 Performance   |
|---|-----|---|---------------|--------------|--|
| Area and the conservation and repair grant programme for Pelham Arcade.   |     |   |               |              | <p>is due to complete in April 2016.</p> <p>The restoration works at Pelham Arcade continue. 4-5 Pelham Arcade is close to completion Works on restoring the frontage at 12A Pelham Arcade, are expected to complete over the summer 12 Pelham Arcade is now back on site and due to complete in May 2016. We are currently waiting for Historic England to confirm their grant funding for Pelham Arcade in 2016/17. It is hoped to secure commitment from all of the remaining property owners in Pelham Arcade to come into the scheme, during 2016-17, providing that sufficient grant funding is available.</p> |
| Build upon the success of the existing Letstart scheme by establishing a Social Lettings Agency for the town to improve access and management of privately rented accommodation (subject to Cabinet approval) | 25  | A minimum of 60 units of accommodation released by March 2016 | Andrew Palmer | <b>R</b>     | <p>19 units were leased in total for the first year. The team are actively working on a further 6 properties which should be leased within the next quarter and are exploring the options of leasing HMO's (one 5 bed and one 4 bed).</p> <p>The team have redeveloped the SLA website and continue to actively promote the scheme through local media, a newsletter distributed with LHA payments to landlords, poster campaigns, social media, exhibition stands at local events and business forums alongside direct marketing to property owners.</p>  |
| <b>Performance</b>  |     |   |               | <b>Met /</b> |  |

| Target  | No.  | Measures  | Lead Officer  | RAG            | Q4 Performance   |
|---|------|---|---------------|----------------|--|
| <b>Indicators</b>   |      |   |               | <b>Not Met</b> |  |
| Number of homelessness Acceptances (Smaller is better)  | 4.01 | Q1 - 36<br>Q2 - 73<br>Q3 - 109<br>Q4 - 145<br><b><u>Proposed Year end March 2017 target:250</u></b>           | Andrew Palmer | <b>Not Met</b> | Q1 - 60<br>Q2 - 123<br>Q3 - 185<br>Q4 - 251<br><br>There were 485 homelessness applications received during the year, which is a 17% increase compared to the previous year and reflects a national trend in increased homelessness. This is despite a significant increase in preventions locally.(See Separate report) |
| Number of homelessness cases prevented (Bigger is better)   | 4.02 | Q1 - 500<br>Q2 - 1,000<br>Q3 - 1,500<br>Q4 - 2,000<br><b><u>Proposed Year end March 2017 target:2,000</u></b> | Andrew Palmer | <b>Met</b>     | Q1 - 777<br>Q2 - 1,329<br>Q3 - 2,081<br>Q4 - 2385<br><br>The target has been exceeded  |
| Number of private sector dwellings (units) brought in line with the current statutory standard (Bigger is better) | 4.03 | Q1 - 50<br>Q2 - 100<br>Q3 - 150<br>Q4 - 200<br><b><u>Proposed Year end March 2017 target: 200</u></b>         | Andrew Palmer | <b>Not Met</b> | Q1 - 44<br>Q2 - 79<br>Q3 - 103<br>Q4 - 178<br><br>Although the final outturn was slightly below the target this should be viewed as positive. The impact of proactive inspections in the 4 wards resulted in fewer notices being served in Qtrs. 1-3 as a consequence of reduced levels of tenant                        |

| Target   | No.  | Measures  | Lead Officer  | RAG            | Q4 Performance   |
|--|------|---|---------------|----------------|--|
|  |      |   |               |                | complaints Numbers increased again in Q4 as the impact of Selective Licensing scheme was felt and also in response to seasonal increases in complaints at the end of the winter months.  |
| Number of affordable homes delivered (Not suitable for quarterly reporting, for reporting at yearend only) | 4.04 | Target for the year 75, not suitable for reporting quarterly.<br><br><b><u>Proposed Year end March 2017 target:75</u></b> | Andrew Palmer | <b>Not Met</b> | Q4 – 29 units of affordable homes were delivered in 2015/16. The target reflects overall housing delivery and will vary from year to year given market forces, HA development programmes, availability of funding etc. It should be noted that the target was exceeded in 2014/15 when 129 homes were delivered. |
| Long term (2+ years) empty properties returned to use (Bigger is better)                                   | 4.05 | Q1 - 18<br>Q2 - 35<br>Q3 - 53<br>Q4 – 70<br><b><u>Proposed Year end March 2017 target:70</u></b>                          | Andrew Palmer | <b>Met</b>     | 76 long term empty properties returned to use during the year, 17 of which were during Q4.   |

| Target   | No.  | Measures  | Lead Officer  | RAG            | Q4 Performance   |
|--|------|---|---------------|----------------|--|
| % major residential & commercial planning applications determined within 13 weeks or as agreed with the applicant (Bigger is better) | 4.06 | Q1 - 90%<br>Q2 - 90%<br>Q3 - 90%<br>Q4 - 90%<br><b><u>Proposed Year end March 2017 target 90%</u></b>   | Andrew Palmer | <b>Not Met</b> | <b>Q1 – 67%</b><br><b>Q2 – 50%</b><br><b>Q3 – 88%</b><br><b>Q4 – 100%</b><br><b>Average for the year was 83% of apps decided in time.</b> Whilst this is slightly below the year-end target it demonstrates a significant improvement in the second half of the year. Average for the last 2 quarters being 92% and well above the target figure |
| % minor residential & commercial planning applications determined within 8 weeks or as agreed with the applicant (Bigger is better)  | 4.07 | Q1 - 85%<br>Q2 - 85%<br>Q3 - 85%<br>Q4 - 85%<br><b><u>Proposed Year end March 2017 target : An interim target of 85% has been set for the year. This will need to be reviewed in line with revised targets being established by central government through a new Housing &amp; Planning Bill.</u></b> | Andrew Palmer | <b>Not Met</b> | <b>Q1 – 69%</b><br><b>Q2 – 60%</b><br><b>Q3 – 81%</b><br><b>Q4 – 79%</b><br><b>End of Year: 71% of apps decided in time.</b> Performance for the year was below the target but there was improvement over the year and by the second half performance was much closer to the target figure   |
| % householder planning applications determined within 6 weeks (Bigger is better)   | 4.08 | Q1 - 65%<br>Q2 - 65%<br>Q3 - 65%<br>Q4 - 65%  | Andrew Palmer | <b>Not Met</b> | <b>Q1 – 42%</b><br><b>Q2 – 36%</b><br><b>Q3 – 70%</b><br><b>Q4 – 50%</b>   |

| Target   | No.  | Measures  | Lead Officer       | RAG                             | Q4 Performance   |
|--|------|---|--------------------|---------------------------------|--|
| better)  |      | <p><b><u>Proposed Year end March 2017 target: An interim target of 65% has been set for the year. This will need to be reviewed in line with revised targets being established by central government through a new Housing &amp; Planning Bill.</u></b></p> <p><b><u>A new indicator covering appeal success will also be introduced.</u></b></p> |                    |                                 | End of Year: 48% of apps decided in time. This fluctuated throughout the year and remained below target at year end. This is being addressed as part of the New DC managers review, Additional staffing capacity is now being achieved through a new internal training programme and should start to produce results by Q2 2016/17.. |
| Net number of new homes built (Not suitable for quarterly reporting, for reporting at yearend only)    | 4.09 | <p>Target for the year 200, not suitable for reporting quarterly.</p> <p><b><u>Proposed Year end March 2017 target:200</u></b></p>  | Andrew Palmer      | <b>Met</b>                      | 244 completed during the year exceeding the target   |
| Number of neglected and derelict buildings improved (Bigger is better)                                 | 4.10 | <p>Q1 - 12<br/>Q2 - 25<br/>Q3 - 37<br/>Q4 - 50</p> <p><b><u>Proposed Year end March 2017 target: 50</u></b></p>   | Andrew Palmer      | <b>Met</b>                      | 3 properties improved in Q4. Total for the year was 53 properties exceeding the year-end target  |
| Promote and support high quality physical and economic Development initiatives that stimulate economic | 26   | <p>a) Complete funded plans to repair and refurbish the White Rock Baths as a BMX/skateboard venue. b) Provide direct support and referral services to cultural and</p>   | Monica Adams-Acton | <p><b>G</b></p> <p><b>G</b></p> | <p>a) White Rock Baths renovation works completed. The Source Park opened 12th February 2016 .</p> <p>b) CCF3 Sea Escapes programme on track for completion December 2016. Creative</p>  |

| Target  | No. | Measures  | Lead Officer | RAG   | Q4 Performance  |
|---|-----|---|--------------|---|---|
| growth and jobs opportunities for local people. |     | advanced manufacturing businesses that support job creation and retention within these sectors. c) Support further development of employability services within the town that provide skills development, apprenticeships and job opportunities for unemployed people. d) Develop and implement a rolling annual action plan to deliver the refreshed Seafront Strategy objectives. Priority actions will be subject to available funding. e) Continue to progress the Town Centre & White Rock Area Action Plan (TC&WRAAP) through the key stages to adoption including the first public consultation stage scheduled for quarter 4 and develop supplementary planning documents that provide detailed guidance on Local Plan policies. Complete essential repairs and refurbishment works and a subsequent lease with The Source for the establishment of a |              | <p style="text-align: center;"><b>G</b></p> <p style="text-align: center;"><b>G</b></p> <p style="text-align: center;"><b>G</b></p> | <p>and Tourism mentoring programme established. Social Media Tool training sessions programmed.</p> <p>c) Continued support of Own Grown, New website almost completed. 1<sup>st</sup> Stage CLLD application successful.</p> <p>d) All costed elements of Seafront Strategy Action Plan for completion in 15/16 have met target. Action plan overseen by Seafront Regeneration Group.</p> <p>e) A draft report has been received setting out the outcome of the Bilfinger GVA's study. This a key evidence-based technical document which analyses the retail, leisure and other uses and future needs. In Q1, follow-up work to the Bilfinger GVA study will include more in-depth investigative work into the development potential of the White Rock Area and key town centre sites; and the re-appraisal of a number of Conservation Areas. Again these work areas will form part of supporting evidence base for the development of an Issues and Options document later in the year.</p> |

| Target   | No. | Measures  | Lead Officer       | RAG      | Q4 Performance  |
|--|-----|---|--------------------|----------|---|
|  |     | BMX/skateboard venue within the White Rock Baths.   |                    |          |   |
| To contribute to the regeneration of the borough through a rich cultural programme that appeals both to local people and visitors, extending, broadening and promoting the borough's cultural activities to establish Hastings as a nationally and internationally recognised centre for arts and culture. | 27  | a) Secure new funding streams and develop a cultural programme to mark the 950th anniversary of the Battle of Hastings in 2016. b) Continue to deliver a programme of cultural events on the Stade in 2015-16 that appeal to a wide audience and attracts cultural visitors to the town. c) Facilitate the Cultural Leaders steering group and support the work of cultural partners across the Hastings-Rother area. d) Undertake initial feasibility work into cultural-led development opportunities in the White Rock area. | Monica Adams-Acton | <b>G</b> | a) Detailed planning for delivering the festival programme is underway. The website launched in March and our social media is very active. We have raised £17,600 in sponsorship to date. Our Intern funded by the Creative Employment Programme started in March focussing on marketing. b) Planning for Stade Saturdays 2016-17 continued, bolstered by the success of the Coasters Strategic Touring Programme bid to Arts Council England, which will bring additional match funds to the Stade Saturdays budget for up to three years. c) The Cultural Leaders Group has moved into a new phase with an external Chair. The group will continue to support the objectives of the Culture-Led Regeneration Strategy and other local strategies in a proactive way. d) see target 4. |
| Promote environmentally sustainable regeneration and economic activity.  | 28  | a) Pursue funding sources for carbon reduction and energy efficiency initiatives. b) Subject to successful funding bids, implement low carbon project in residential area of the town.  | Monica Adams-Acton | <b>G</b> | a & b) Climate Active Neighbourhood (CAN) Project approved Feb 2016. AmicusHorizon is Hastings lead partner with HBC and ESC being local sub-partners. Project will be launched locally following EU referendum. The project will focus on activities in the NE Hastings area.<br><br>Sustainable Houses in Inclusive Neighbourhood (SHINE) is due to be re-submitted early May 16. There have been delays in the submission due to state aid   |

| Target   | No. | Measures   | Lead Officer       | RAG                                      | Q4 Performance  |
|--|-----|--|--------------------|--|---|
|  |     |  |                    |  | issues which have now been resolved by the lead partner   |
| Promote community cohesion and support vulnerable and excluded communities to engage in the economic and social life of the town.                                      | 29  | a) Dedicated officer support to BME communities, the Youth Council, and the Access For All group. b) Implement a programme that promotes and celebrates cultural diversity. c) Support the work of the St Leonards Town Team in the delivery of activities that enhance the retail and leisure environment in St Leonards. | Monica Adams-Acton | <b>G</b>                                 | <p>a) Youth Council members promoted and delivered a successful grants programme. They organised the first Practitioners Youth Conference in March 16 for the town. 50 participants attended this event. The Youth Council also represented themselves on the issue with supported housing at the HASS meeting, and met with the Home Office to review gang culture in Hastings.</p> <p>a) The Mosque Open Day (Feb), International Women's (Mar) and Chinese New Year (Feb) were all very successful. The yearly Eat Global festival was very organised in March 16.</p> <p>b) Please see item 2(C&amp;D) above.</p> |
| Continue to support retail and Leisure development in Hastings and St Leonards, and the continued sustainability and diversification of the Hastings fishing industry. | 30  | a) Dedicated support for Town Team programme of activity and St Leonards Festival. b) Support the Town Centre Partnership's development of a BID proposal in Hastings Town Centre. c) complete current FLAG programme and develop new bid for future EU FLAG programme. d) Support the ongoing work of                     | Monica Adams-Acton | <p><b>G</b></p> <p><b>G</b></p> <p>G</p> | <p>a) ST Leonards Festival commissioned and set to be held on 9<sup>th</sup> July 2016.</p> <p>b) The BID proposal is being developed by consultants Revive and Thrive with a Steering Group established to oversee the work.</p> <p>c). FLAG 1 activities completed December 2015, final claim submitted January 2016. EMFF FLAG (FLAG 2) EOI submitted March 2016, awaiting outcome 1<sup>st</sup> qtr 16/17.</p> <p>d. FLAG partnership structure maintained</p>   |

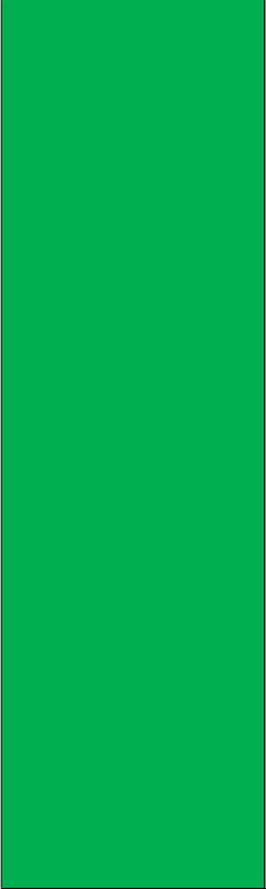
| Target  | No. | Measures   | Lead Officer       | RAG    | Q4 Performance  |
|---|-----|--|--------------------|--------|---|
|   |     | the FLAG partners.   |                    |        |   |
| By 2019 success looks like:<br>- Funding identified, secured and project delivered to benefit of local residents - Strong partnerships and European contacts sustained building on the successes of Future Cities, ACE and Safe Ice |     | a) External funding strategy developed in line with business transformation objectives<br>b) EU funding strategy developed, partnerships sustained and appropriate funding applications made | Monica Adams-Acton | G<br>G | a) External funding activity aligned to corporate plan priorities and monitored quarterly. Hastings hosted a meeting of the Eurotown's Social Inclusion task team in March, which enabled exchange of good practice, and potential new activity between representatives from UK, Sweden, Germany, Belgium, Spain and the Netherlands. |

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### External Funding Pipeline April 2016

| Project Title | Activity | Department lead | Application stage | Status | Funding stream | Next steps? | HBC Project Grant Value £ |
|---------------|----------|-----------------|-------------------|--------|----------------|-------------|---------------------------|
|---------------|----------|-----------------|-------------------|--------|----------------|-------------|---------------------------|

|       |  |              |                        |             |            |  |                    |
|-------|--|--------------|------------------------|-------------|------------|--|--------------------|
| SHINE | Low carbon Retrofit of residential houses and energy efficiencies in St Leonards | Housing (AP) | full application (2nd) | Progressing | 2 Seas 2:1 | <p>2nd stage decision in Nov 2015 was to refer to JS for operational reasons. This included increasing the cooperation elements of the project and address any State Aid issues relevant to a few of the partners. This work could not be completed for the tight Jan 2016 deadline, so re-delivery is in May 2016. Energise Sussex Coast will now remain a partner as state aid issues resolved, so</p> | £165,000 confirmed |
|-------|--|--------------|------------------------|-------------|------------|--|--------------------|



|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
|  |  |  |  |  |  | <p>original CMG report is valid. Members to be briefed upon final confirmation of application (9 May).<br/>Decision Sept/Oct 2016.</p> |  |
|--|--|--|--|--|--|--|--|

|   |  |              |                        |               |                 |   |                   |
|---|--|--------------|------------------------|---------------|-----------------|---|-------------------|
| CAN- Climate Active Neighbourhoods                                      | Energy efficiencies in households in neighbourhoods including Ore, focussing on community behavioural change   | Housing (AP) | full application (2nd) | Bid submitted | NWE V B         | Approved Feb 2016. Kick-off meeting April. Hastings steering group of partners already met. | £75,300 confirmed |
| CLLD (Community led local development)                                  | Development of a local action group representing HBC, voluntary sector and businesses to deliver enterprise, jobs, growth and skills for the most disadvantaged communities within Hastings and Bexhill. | Regen (VC)   | full application (2nd) | Progressing   | ESIF (ERDF&ESF) | First stage approved. Funding agreements received. To sign. LAG inception meeting 26/4.     | Main budget tbc   |
| Sustainable mobility actions for travel: delivering sustainable tourism | Sustainable mobility action plans from a visitor perspective, to assess the  | Regen (KB)   | full application (2nd) | Progressing   | Interreg Europe | First call decision was a narrow failure. To be re-submitted by LP for 13/5/16              | £110,000 est      |

|  |  |            |                        |               |              |   |                   |
|--|--|------------|------------------------|---------------|--------------|---|-------------------|
| SMART- DEST  | opportunity of electric tram link along seafront   |            |                        |               |              |   |                   |
| Traditional Markets (GO-TRADES)                                | Develop local markets, themed markets, market exchange and entrepreneurial support for market holders.   | Regen (JD) | full application (2nd) | Bid submitted | FCE interreg | Bid submitted 24/3/16 . Delayed from 2015 submission due to partnership changes. Decision in Summer 2016.   | £197000 confirmed |
| ESF BBO (European Social Fund - Building Better Opportunities) | Addressing employment needs for clients furthest from job market (in areas of disabilities and long term health, mental health, carers, older people, lone parents, difficulty sustaining work). | Regen (VC) | concept/outline (1st)  | Bid submitted | ESIF (ESF)   | HBC is named in 4 bids submitted by local partners. Finer details to be worked up upon first stage approvals. Decision on this stage now delayed until May 2016 | Budget tbc        |

|   |   |  |                               |                    |            |  |            |
|---|---|--|-------------------------------|--------------------|------------|--|------------|
| <p>UP Straw:<br/>Urban and<br/>Public building<br/>in Straw</p> | <p>The whole project will be about the construction of public buildings in straw bales, in different situations (5 different countries, various context, urban and rural, school, nursery, administrative building, health centre, social housing, ...). These buildings will become examples for the construction sector and serve as demonstrators for the public sector.</p> | <p>Environment &amp; Place (MP via MD)</p> | <p>full application (2nd)</p> | <p>Progressing</p> | <p>NWE</p> | <p>Submitted Nov 2015, approved at first stage. Await LP info re next stage deadline (possibly July submission). Clarification requested re HBC role and financial status 4/16 as Groundworks is the full partner.</p> | <p>TBC</p> |
|---|---|--|-------------------------------|--------------------|------------|--|------------|

|   |  |            |                        |               |          |   |                    |
|---|--|------------|------------------------|---------------|----------|---|--------------------|
| FLAG 2  |  | Regen (VC) | concept/outline (1st)  | Bid submitted | MMO/EMFF | EOI submitted. Decision 3/5 for LDS. Deadline 8/7. Final decision September 2016                                      | €750k (tbc)        |
| (DIY TOV) DIY Regen: Transforming Ore Valley. | Bottom Up Development, Community Self Build and Collective Ownership through an evolved Organisation Workshop in the Ore Valley, Hastings. HBC lead partner. £4m ERDF grant for project. | Regen (VC) | full application (2nd) | Bid submitted | UIA      | Submitted 30/3/16. Eligibility check end of April. Strategic fit decision end of June. Final decision end of Oct 2016 | £260,000 confirmed |

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# Agenda Item 5



**Report to:** Overview and Scrutiny Committee

**Date of Meeting:** 14 June 2016

**Report Title:** Final Report of the Overview and Scrutiny Review of Community Safety

**Report By:** Simon Hubbard  
Director of Operational Services

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## **Purpose of Report**

To report the work of the review team and recommendations arising from its review of community safety.

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## **Recommendation(s)**

- 1. That the committee support the review team's recommendations**
- 2. That the committee thank those involved in this review**

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## **Reasons for Recommendations**

To consider the outcomes and recommendations of the Overview and Scrutiny Review of Community Safety which was undertaken as part of the 2015/16 work programme.

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## Introduction

1. At the Annual Joint Meeting of the Overview and Scrutiny Committees in June 2015, members agreed to undertake a review of community safety as part of their 2015/16 work programme.
2. Community safety is an essential part of creating a cohesive and stable community in the town. It is also integral to the council's broader regeneration ambitions for Hastings and St Leonards. Indeed, a number of the regeneration activities to date would not have been possible without earlier interventions to reduce the level of crime.
3. The purpose of the review has been to examine the council's role in terms of existing and future community safety provision. A copy of the Project Initiation Document is attached at Appendix A.
4. The review has been undertaken in a challenging financial climate for the council and partners and in this climate a key part of this review has been to review what community safety activities and targets are realistic.

5. The review team members were:

Councillor Martin Clarke

Councillor Alan Roberts

Councillor Phil Scott

Councillor Mike Turner

Councillor Emily Westley (Chair)

6. Officer support was provided by:

Simon Hubbard, Director of Operational Services

Mike Hepworth, Assistant Director of Environment and Place

Mark Horan, Continuous Improvement and Democratic Services Manager

Mike Fagan, Community Safety Manager

John Whittington, Community Safety Manager

Michael Courts, Corporate and Democratic Services Officer

## Community Safety in Hastings

7. In order to understand the current landscape in respect of community safety, members first considered performance over recent years.

8. Public perception of crime and community safety in Hastings has been heavily influenced by a number of high-profile crimes and incidents in the late 1990's / early 2000's. At that time the crime rate per 1000 of the population in Hastings was amongst the highest nationally.
9. The police force in Sussex was also perceived as being under resourced to deal with the community safety issues facing the town at that time.
10. Since then and as a result of significant investment by the council, police and partner agencies in the voluntary sector, the total number of reported crimes in Hastings has been on a downward trend.
11. In April 2014, the Home Office introduced new standards for the recording of crime, which resulted in a short term increase in the levels of crime recorded. However, latest figures suggest that this is plateauing.

### **Interventions by the Council**

12. The council has proactively engaged with partners on a number of issues to support community safety.
13. Hastings Borough Council was one of the first authorities to utilise devolved powers from the DVLA to remove untaxed and abandoned vehicles which had often been used as 'pool cars' for criminals and become targets for anti-social behaviour and vandalism.
14. In January 2014 the council has launched the Reduce the Strength Campaign, which aims to limit the sale of high strength beer, lager and cider in order to tackle street drinking and associated disorder. The initiative is progressing well and to date includes 44 licensed premises across the seafront wards. This has resulted in a big reduction in street drinking but more clearly needs to be done.
15. The council has also invested in upgrades to its CCTV system, which will enable it to sustain local monitoring. Effective CCTV monitoring has also proved effective in reducing public place crime and providing public reassurance.
16. Upgrading the CCTV system is an important way in which the council can help to ensure public safety as the town continues to host a full programme of events throughout the year.
17. A full list of interventions by the council to support community safety is attached at (Appendix B)
18. More recently the Hastings & Rother CCG have allocated funds to the Council as part of their 'Reducing Health Inequalities' project. Some of this money has been directed towards new interventions to provide additional support to victims of domestic violence presenting at the Conquest Hospital and at GP practices. Additional mental health and GP support is also being funded to respond to the complex needs of members of the street community thereby reducing the impact they have on the wider community.

## Safer Hastings Partnership

19. The Safer Hastings Partnership (SHP) continues to support closer working between agencies with community safety responsibilities. The partnership has identified its priorities based on the specific issues facing the town; they include combating alcohol and violent crime, domestic violence, substance misuse, hate crime and environmental crime. The partnership is also supporting efforts to improve road safety and reduce reoffending, as well as participating in the 'Prevent' strategy
20. It is important that the SHP reflects broader changes to the community safety landscape, particularly in respect of local policing. The Hastings and Rother crime reduction partnerships will be undertaking a six month pilot merger, to reflect the structure of the new policing district. Wealden, Eastbourne and Lewes crime reduction partnerships have also agreed to participate in similar pilot. These pilots could result in the numbers of Crime Reduction Partnerships reducing in the county from five to two.
21. During the pilot, the crime reduction partnership will need to ensure that resources are focused on the areas of greatest need.
22. The review team were in favour of the pilot between Hastings and Rother crime reduction partnerships. However, it is clear that any move to form a single tier crime reduction partnership covering the whole of East Sussex would not be supported.
23. The SHP is currently considering the implementation of Public Space Protection Orders in key locations around the borough. The orders could be a significant tool in dealing with instances of begging, street drinking and other offences in public areas, such as dog fouling. However, there are significant resource implications associated with enforcing Public Space Protection Orders, which is challenging in the context of reduced budgets for the council, police and other partners.
24. Over the next year, the SHP will also need to consider the outcomes of a recent Home Office review of gang culture in seaside towns.

## Policing

25. The review welcomed Chief Inspector Paul Phelps, who provided an update on the Sussex Local Policing Model.
26. Sussex Police are required to achieve savings of fifty seven million pounds over the next four years. Further savings of seven million pounds are likely to be required as a result of the government's spending review.
27. Sussex Police have used good practice from other policing authorities to develop a new model for policing which will assess each case based on potential, threat, harm and risk and protect the most vulnerable groups in society.
28. A new Resolution Centre has also been set up to deal with non-emergency enquiries.

29. The role of Police Community Support Officer's (PCSO's) will change as part of the new structure, incorporating new skills and responsibilities. There will continue to be a named PCSO for each ward in the town, but the ratio of these posts will be focused on the most vulnerable areas.
30. Neighbourhood policing will also need to take account of new methods of community engagement, particularly the growth of social media.
31. A Police Hub has recently been opened in Central St Leonards and initial findings indicate that this is helping to reduce instances of anti-social behaviour and street drinking in the area. However, there is currently no commitment to maintain the hub into the long term due to the local policing model changing and the ongoing financial reductions facing Sussex Police, which may jeopardise this progress. The council has also previously subsidised the policing hub by meeting the cost of business rates on the premises.
32. The budget reductions are due to be introduced incrementally so there will be an opportunity to monitor their impact.
33. In the past reductions by one agency to community safety provision may have been mitigated by other partners. However, given the level of reductions across a range of agencies, this will not now be possible.
34. It will also be important to monitor the impact of the new policing structure on public perceptions of community safety. Sussex Police acknowledged that its partners will play a key role in maintaining the image of Hastings as a safe place to live, work and study.

### **Changes to Adult Social Care**

35. Throughout the review, members have been mindful of the significant changes to Adult Social Care services provided by East Sussex County Council (ESCC), as a result of reductions to their budget.
36. The review team were updated on the council's response to the East Sussex County Council budget consultation. In particular, members expressed concern at reductions to mental health services and assisted living facilities, which would impact on the most vulnerable groups in the community.
37. Although the planned reductions did not proceed to the extent originally anticipated, both the council and the police have raised concerns about reductions to the budget for the Seaview project. The full impact on community safety of changes to service provision by Seaview may not be clear for some time, and it is therefore important that the joint Hastings and Rother crime reduction partnership continues to monitor this matter closely.
38. The work of the Seaview project directly impacts community safety, by supporting vulnerable people with complex needs. A number of other related projects by other agencies, including the Clinical Commissioning Group, are also delivered through Seaview and there are concerns that this might be put at risk by the budget reductions.

## Outlook

39. The activities by the council, police and their partners over recent years have impacted the rate of crime in Hastings, improved community safety and supported public confidence.
40. However, the social conditions in some parts of the town remain similar to that of the late 1990's / early 2000's. Therefore, if partners withdraw resources from supporting community safety, there is no reason to suppose that the same trends experienced at that time may not gradually begin to emerge again.
41. It is therefore important that the council continues to monitor community safety issues closely.

### Recommendation 1

A copy of the final report of the review be circulated to key partners including; the Leader of East Sussex County Council, Police and Crime Commissioner, Member of Parliament and the Chair of the Health Overview and Scrutiny Committee

### Recommendation 2

To write to the Police and Crime Commissioner in support of the Police Hub in Central St Leonards

### Recommendation 3

To support the work of the Safer Hastings Partnership (a list of council interventions is appended to this report)

### Recommendation 4

To support the merger of Hastings and Rother crime reduction partnerships to reflect the structure of the policing district. During the pilot the crime reduction partnership will need to ensure that resources are focused on the areas of greatest need. However, the review team were not in favour of a combined crime reduction covering the whole of East Sussex

### Recommendation 5

To highlight the important work carried out by Seaview in supporting vulnerable people in the town. The joint Hastings and Rother crime reduction partnership will monitor the impact on community safety of any changes to service provision by Seaview, as a result of reductions to their budget.

### Recommendation 6

That Hastings Borough Council continues to allocate funding towards community safety interventions.

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## Wards Affected

All Wards

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## Policy Implications

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

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

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## Additional Information

Appendix A - Project Initiation Document  
Appendix B - Update on Council Interventions

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## Officer to Contact

Officer Name Simon Hubbard  
Officer Email Address [shubbard@hastings.gov.uk](mailto:shubbard@hastings.gov.uk)  
Officer Telephone Number 01424 451753

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## Project Initiation Document

|  |   |
|--|---|
| <b>Date</b>  | November 2015   |
| <b>Scrutiny Review</b>   | Community Safety  |
| <b>Project Team</b>  | Simon Hubbard, Director of Operational Services<br>Mike Hepworth, Assistant Director Environment and Place<br>Mike Fagan, Community Safety Manager<br>Mark Horan, Continuous Improvement and Democratic Services Manager<br>Michael Courts, Corporate and Democratic Services Officer   |
| <b>Project Leader</b>  | Simon Hubbard, Director of Operational Services   |
| <b>Scrutiny Review Team Members</b>  | Cllr Emily Westley (Chair)<br>Cllr Martin Clarke<br>Cllr Phil Scott<br>Cllr Mike Turner<br>Cllr Alan Roberts  |
| <b>Officer(s) to Contact</b>   | Mike Fagan, Community Safety Manager<br>Mark Horan, Continuous Improvement and Democratic Services Manager  |
| <b>Review Terms of Reference</b>   | <ul style="list-style-type: none"> <li>• To consider current performance in respect of community safety</li> <li>• To consider the roles and responsibilities of the council and its partners in respect of community safety</li> <li>• To understand how priorities and delivery might change in the future in light of the budget reductions facing a number of key agencies</li> </ul>   |
| <b>Objectives</b>  | <ul style="list-style-type: none"> <li>• The council's community safety and associated activities will be reviewed.</li> <li>• Partner views on local challenges and prospective solutions sought.</li> <li>• Recommendations made relative to views received and evidence gathered.</li> <li>• Clarifying local challenges – impact of budget reductions on local service providers and implications for policing?</li> <li>• Work underway to address challenges (gap analysis)</li> <li>• Understanding the future role of the council and it's partners in respect of community safety</li> </ul> |
| <b>Indicators of Success</b><br>(how will we know if the project is achieving its purpose) | <ul style="list-style-type: none"> <li>• Improved understanding of the current landscape in respect of community safety</li> <li>• Improved understanding of how the</li> </ul>   |

|  |               |  |  |
|--|---------------|--|--|
|  |               | role of the council and its partners is likely to change in respect of community safety  |  |
| <b>Methods of Inquiry</b>                                  |               | <ul style="list-style-type: none"> <li>• Interviews with stakeholders</li> <li>• Desktop research</li> <li>• Review team meetings</li> </ul>   |  |
| <b>Key Stakeholders</b>                                    |               | <ul style="list-style-type: none"> <li>• Hastings Borough Council</li> <li>• Sussex Police</li> <li>• Safer Hastings Partnership and partner agencies</li> <li>• East Sussex County Council (Adult Social care)</li> <li>• Targeted Youth Support</li> </ul> |  |
| <b>Documents</b>   |               |  |  |
| <b>Site Visits</b>   |               |  |  |
| <b>Publicity Requirements</b>                              |               |  |  |
| <b>Resource Requirements</b><br>(Staffing and expenditure) |               | Staffing requirements met within 2015/16 Overview and Scrutiny Work Programme  |  |
| <b>Projected start date</b>                                | November 2015 | <b>Reporting deadlines</b>   | Quarter 4 Overview and Scrutiny Committee for Services |
| <b>Meeting Frequency</b>                                   | As required   | <b>Projected completion date</b>   | March / April 2016                                     |
| <b>Evaluation date</b>                                     |               |  |  |
| <b>Evaluation tracking methods</b>                         |               |  |  |

## **Hastings Borough Councils contribution to Community Safety and Crime Reduction :**

Hastings Borough Council has long recognised the importance that community safety plays in shaping people's perceptions of the town and the contribution this makes to future regeneration. The authority therefore allocates funding for a Community Safety Manager who also plays a lead role in supporting the work of the local statutory Crime Reduction Partnership (Safer Hastings Partnership : SHP). This support includes managing the SHP delivery plan, budget and projects.

The council has a good track record in innovative community safety work. Hastings Borough Council were one of the first authorities to introduce a street drinking bylaw (now primary legislation). They were also one of the first outside some London Boroughs to take on devolved DVLA powers to remove hundreds of untaxed and abandoned cars which had formerly blighted parts of the town.

Multi-Agency Tasking Teams (now Community Safety Hub meetings) have been operating for many years and Street Wardens still play an important role in areas like environmental enforcement.

Funding has been made available for Taxi Marshals, the Hastings Barwatch scheme and to support the work of the Hastings Business Crime Reduction Partnership.

The Council commission HVA to deliver a Hate Crime Service to support victims and encourage reporting and this continues to be the only one of its kind across the County.

Achieving 'White Ribbon' town accreditation status in 2014 continues to ensure that the town is a beacon area in its work to support victims of domestic violence. This built on work the authority does in running the local domestic violence forum, delivering a sanctuary scheme to protect vulnerable victims and funding an additional Independent Domestic Violence Caseworker (IDVA).

Other examples of the authorities community safety work include achieving huge reductions in car crime by upgrading security in car parks to gold standard and introducing a 'Reduce

the Strength Scheme' which now encompasses forty four 'Off Licences' who have all agreed not to sell super strength beer, lager or cider.

More recently the council has further demonstrated its commitment to ensuring that the town remains a safe place to live and visit by spending in the region of £400k to upgrade the towns CCTV system and to sustain local monitoring.

**Recommendation :**

That Hastings Borough Council continues to allocate funding towards community safety interventions

# Agenda Item 6



**Report to:** Overview and Scrutiny Committee

**Date of Meeting:** 14 June 2016

**Report Title:** Final Report of the Overview and Scrutiny Review of Digital Inclusion

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

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## **Purpose of Report**

To present the review teams recommendations following the Overview and Scrutiny Review of Digital Inclusion

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## **Recommendation(s)**

**1. Refer to the recommendations in the report.**

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## **Reasons for Recommendation**

A team of overview and scrutiny members have been undertaking a review of digital inclusion as part of their 2015/16 work programme, which is a key part of the council's broader organisational transformation programme.

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## Introduction

1. At the annual meeting of the overview and scrutiny committees in June 2015, members agreed to undertake a review of digital inclusion as part of their work programme for 2015/16.
2. The review has focused on a key aspect of the council's organisational transformation programme, in particular the development of My Hastings online initiative and the Digital by Design project.
3. Members have also been keen to understand how the council and its partners can identify and support those who are as yet unable to benefit from services online, including existing training opportunities to improve computer skills and provision of public access computers and free Wi-Fi around the town.
4. The review team have also explored good practice elsewhere to encourage people to use online services, acknowledging that the council will need to continue to maintain traditional lines of communication.
5. The members of the review team were:

Councillor Mike Edwards

Councillor Mike Howard

Councillor Alan Roberts (Chair)

Councillor Nigel Sinden

Councillor Trevor Webb

## The Internet

6. The internet has transformed almost every aspect of public, private and work life. It has underpinned our economy; from changing the way every workplace communicates to creating entire new industries. It is reshaping government through improved public services and improving transparency through open data.
7. And it has improved people's lives, whether through cutting household bills, finding a job or maintaining contact with distant friends and relatives. For business and voluntary organisations, going online can provide ways to reach more customers and reduce operating costs. The internet also provides broader benefits, by helping to address wider social and economic issues like reducing isolation and improving health.
8. However recent research published by the BBC has found that 20% of Britain's population lack the basic digital skills and capabilities required to realise the benefits of the internet. Around a third of small and medium enterprises (SMEs)

don't have a website, and when we include voluntary, community and social enterprises (VCSEs) this figure rises to 50%.

## HBC Organisational Transformation Programme

### Digital by Design

9. As part of the transformation programme the Council is committed to providing high quality services and putting the customer and citizen at the heart of its business. The 'Digital by Design' project aims to move the highest volume transactions and requests onto a fully automated system; the aim is to provide 80% of council services online, accessed by 60% of the population by the end of 2016, thus vastly reducing the time it takes to respond to such enquiries.
10. A software programme called [Firmstep](#) is being used to support the move to on-line services. Since April last year, Waste services including reporting a missed bin collection, fly tipping or dog fouling, Complaints, Compliments and Comments, FOI's, Housing, and licencing have been transferred online - these services will be followed by all public facing services areas. Hastings' version of Firmstep is called My Hastings Online and is integrated within the new Council website and is available via Smartphone, Tablet or a PC.

### [My Hastings Online](#)

11. As part of this transformation process and in addition to the above features local residents are now able to create a 'My Hastings' account, which allows them to look up their Council tax status and Benefits, pay an invoice or parking fines, make changes to their contact details, and keep track of all interactions with the Council. Since 'My Hastings' launch last year, currently around 40% of transactions with the Council are now being carried out on line using My Hastings.
12. Traditional means of contacting the Council are still being maintained for example in person via the Community Contact Centre and by telephone and even if we can meet our target of 80% of all transactions on-line by 60% of the population by the end of 2016 the issue of digital inclusion will need to be considered, as an estimated 20% of the local population, based on local and national data, will still lack the basic skills to go online or have access to the internet.

### Digital Inclusion

13. Digital inclusion is often defined in terms of:

*Digital skills* - being able to use computers and the internet. This is important, but a lack of digital skills is not necessarily the only, or the biggest, barrier people face.

*Connectivity* - and access to the internet. People need the right infrastructure and the equipment.

*Accessibility* - services should be designed to meet all users' needs, including those dependent on assistive technology to access digital services. Accessibility is a barrier for many people, but digital inclusion is broader.

*Content/trust* – Is the content really relevant to the citizen or the customer? How easy is it to find what they really want dealt with?

*Cost* – How can the citizen be sure that it is more cost effective to do it on-line? Can they afford it?

14. Each of these definitions addresses a single specific barrier that some, but not all, people and organisations face. There is seldom just one reason why people are digitally excluded, and there is no single approach to solving it.
15. Digital inclusion is about overcoming all of these challenges, not just one. Equally, with so many challenges, the Council cannot address digital exclusion alone.
16. As part of this review members considered some of the activities and opportunities that are on offer in the borough, aimed at trying to address the barriers that have stopped people going online until now. Encouragingly there are a range of activities underway by partners in the business, voluntary and public sector to support digital inclusion and improve the accessibility of on-line services. As a council we are determined to use these existing activities in a way that encourages increased digital skills and take up and use of our on-line services.

#### **Data Gaps- why are residents digitally excluded?**

17. One of the issues locally is the lack of detailed local data about the number of local residents that are digitally excluded. Nationally, it is estimated that 20% of the population is digitally excluded for the reasons described above.
18. According to East Sussex in Figures, 80% of households in Hastings & St Leonards in 2014 had internet connection at home, with 40% of households using the internet for between 2 and 10 hours a week and 41% for more than 10 hours per week (source: East Sussex in Figures).
19. In June 2015, East Sussex County Council (ESCC) commissioned a telephone survey with local residents across the County, building on earlier survey work they had undertaken to inform their residents media use survey.
20. This showed that in Hastings between June 2013 and June 2015, there has been a gradual increase in the percentage of residents who use the internet rising from 81% to 89%; and overall there has been a huge change in the way people access the internet, such that in June 2013, 25% of residents used a tablet, rising to 62% in June 2015; and 30% of residents used a smart phone in June 2013 rising to 80% in June 2015.
21. During October to December 2015, both the Community Contact Centre and Community Hub at Renaissance House undertook a brief survey with customers using the two centres to try and gather a bit more local data.
22. The surveys showed that 84% of people surveyed – have access to the internet at home and use a mixture of devices including laptops, tablets, smart phones, and internet TV. Of the reasons given for not using the internet at home - 55% said it was too expensive (cost), 27% don't know how to (skills) and 9% poor reception on device (access). These findings reflect national research, and demonstrate that the

Councils ambitions to provide 80% of all of its services online, accessible by 60% of the population should be achievable, in terms of people who do have access to the internet at home and the skills to access our services on line.

23. It is estimated that 10% of the population will never be able to access services on line for a variety of reasons including: they don't want to; trust issues; skills and ability.

### **Local activity to tackle digital exclusion**

24. A broad range of activities are already underway to promote digital inclusion and help local people get on-line. Desk top research was carried out to identify local training and learning opportunities and local places offering internet and Wi-Fi access. Secondly a survey was circulated to all Members to help identify local community facilities offering training and/or internet access help and support.
25. The research showed that there are a range of learning and training opportunities on offer across Hastings and St Leonards. Training opportunities are mapped on Appendix A to this report, online centres in the town are also shown at Appendix B.
26. There are currently 9 UK On-line Centres (a network of local facilities managed by the Tinder Foundation helping people make the most of technology and widening digital inclusion among the most socially excluded in the UK). The centres provide digital skills courses supported with ['Learn My Way'](#) website, training and capacity building.
27. The following are the borough's current UK On-Line Centres - Hastings Library, Hastings Works, Hastings Advancement Centre, St Leonards Works, The Bridge Centre, Horizons Community Learning, Chapel Park Community Centre and Next Steps and The B@sement - both located at 49 Cambridge Gardens. The services on offer are of course affected by the resources both in people and funding that each centre can offer at any one time.
28. Other community focused learning and training opportunities are provided by local organisations such as Brighton Housing Trust -which offers training through a lottery funded project, ESCC which offers family training opportunities through a third party via its Children's Centres, Learn Direct/Learning Services and Horizons CIC. These venues offer a broad spectrum of opportunities that range from 'Making Sense of Computers' to the European Computer Driving Licence (ECDL) .
29. More formal learning opportunities are offered by local colleges including Sussex Coast College, Claverham Community Education and Robertsbridge Community College - which provide adult education courses such as Computers for the Confused, Internet for the Over 60s and Brush up Your Office Skills.
30. HBC is the accountable body for a DWP funded initiative - Reach2 Project - which is a partnership project involving HBC, Fellowship of St Nicholas, Horizons, The Bridge, Hastings and St Leonards Works and HARC. As part of the project 'digital hubs' are provided in the most deprived parts of the borough which offer 1-2-1 and group support, training and learning.
31. AmicusHorizons - coordinate a digital champion project for their tenants which involves peer to peer support. Digital Champions are people who help others

understand the benefits of being online and spend some time showing them how to get online , how to use Google, set up an email account or use Skype.

### **Access to the Internet**

32. A wide range of private, public and community venues offer free access to the internet whereby you can take your own device and connect to the venues Wi-Fi or a computer is provided for your use. These are dispersed across the local area with a 'hot spot' in Hastings Town Centre and to a lesser extent St Leonards.
33. Venues include free access areas such as Libraries, HBC Community Contact Centre, CAB, Hastings & St Leonards Works. In addition free internet use, though product purchase is usually necessary in a range of hotels, retail outlets, pubs, restaurants and coffee shops. Maps showing venues with free Wi-Fi and free computer access are shown at Appendix C and D.
34. The research findings also showed - that public and voluntary sector partners and some local businesses and organisations are providing a broad range of learning and training opportunities as well as access to a 'free' Wi-Fi network, which indirectly enables access to the Councils on-line services.

### **Next Steps of the Transformation Programme's Digital By Design project**

35. Over the next year the transformation programmes Digital by Design project will see a further migration of services available through My Hastings Online. These will include a wide range of Environmental Health features such as making noise complaints and keeping an on-line 'noise diary' and being able to book a pest control visit, making licence applications, and the development of further easy access to reporting problems. In addition, and subject to approval of the recommendations the project will implement these.

### **Policy Implications**

36. Equalities and Community Cohesiveness – 20% of Hastings residents are being excluded from accessing services, financial savings and are socially isolated due to lack of skills and ability to access the internet.
37. Economic/ financial implications – access to retail, financial and comparison services online, enable people to access goods and services, in the whole, cheaper when purchased online. In addition, the overall transformation programme aims to achieve savings to the Council.
38. Organisational Consequences – As the Council faces up to increasing budget reductions, we need to ensure we use digital means to help change our service provision while maintaining outcomes for residents, visitors, partners, suppliers and customers. The Councils transformation programme, and specifically the Digital by Design project, is providing an opportunity to target our diminishing resources to support those in most need, which do not have access to the internet at home, or have the skills to currently use the internet. In addition, it aims to minimise internal costs of our services by transferring them online.
39. Local Peoples Views – the ESCC media survey and low key customer survey undertaken at the CCC and The Advice HUB at Renaissance House has given us a

clearer idea about the reasons local residents are digitally excluded and how they access the internet at home, e.g. tablet, smart phone.

40. Anti-Poverty – – 20% of Hastings residents are being excluded from accessing services and potential financial savings. Access to retail, financial and comparison services online, enable people to access goods and services, in the whole, cheaper when purchased online.

### Recommendations

These recommendations have been developed using the findings of the review and are based on the recommendations of the Governments Digital Inclusion Checklist (Appendix E)

41. Arrange a Digital Inclusion Networking meeting, inviting local organisations and partners to share knowledge, experience and identify local gaps in provision
42. Continue to improve knowledge of current local provision and activities to tackle digital exclusion and promote widely
43. Continue to collaborate with partners across public, private and voluntary sectors to help people get on-line.
44. Maintain a watching brief and analysis of digital exclusion in the borough. Continue to work in partnership and draw down funding to deliver local projects that help local people get on-line and become more digitally included.
45. Continue to work in partnership and apply for funding to deliver local projects that help local people get on-line, become digitally skilled and digitally included.

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### Wards Affected

All

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### Policy Implications

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

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

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### Additional Information

Appendix A – Map of Training Opportunities  
Appendix B – Map of Online Centres

Report Template v28.0

Appendix C – Map of Free Wifi Venues  
Appendix D – Map of Free Computer Access  
Appendix E – Digital Inclusion Checklist

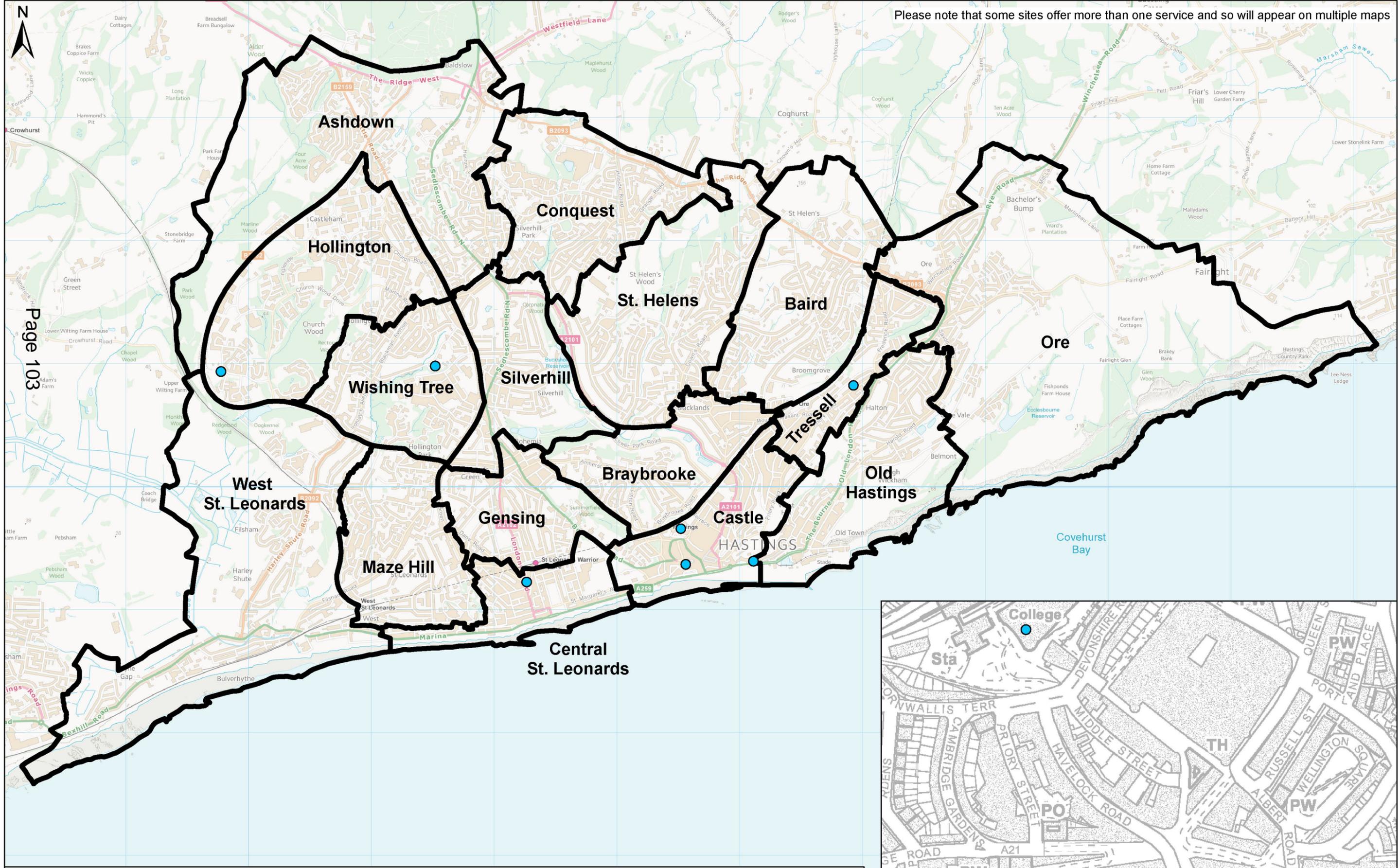
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**Officer to Contact**

Officer Name Chantal Lass  
Officer Email Address class@hastings.gov.uk  
Officer Telephone Number 01424 451483

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Please note that some sites offer more than one service and so will appear on multiple maps



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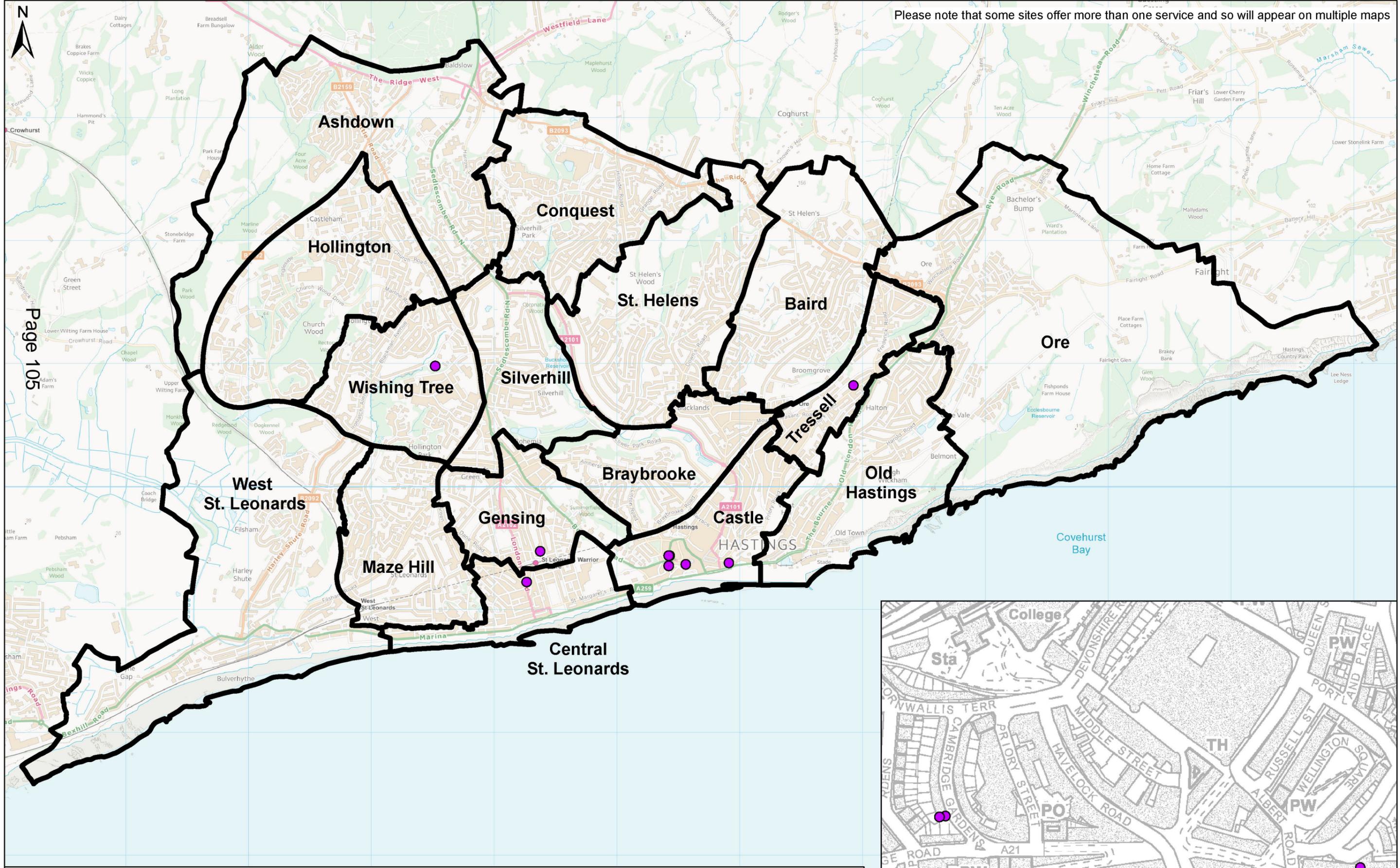
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**Digital Inclusion  
 Training**



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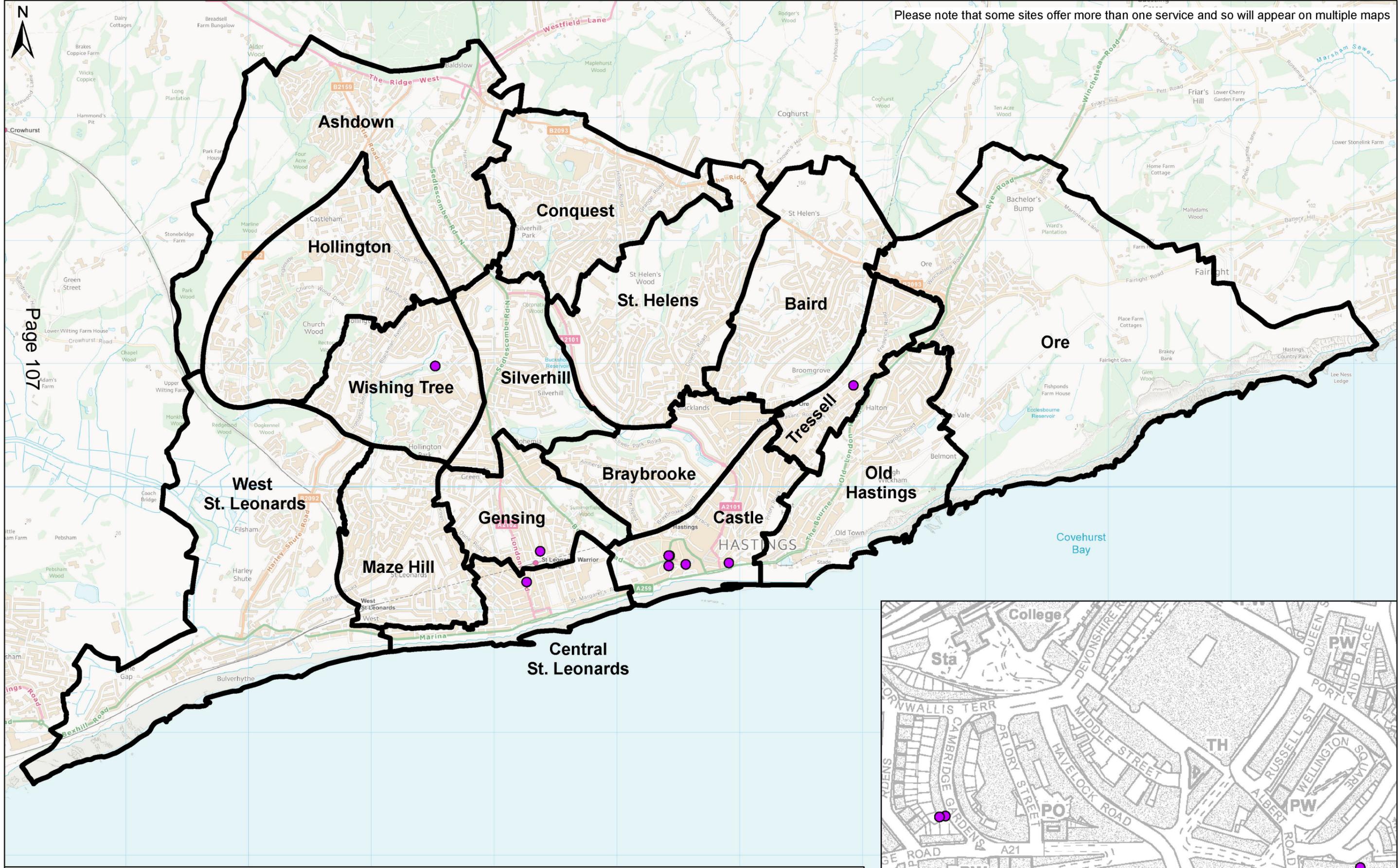
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**Digital Inclusion  
Online Centres**



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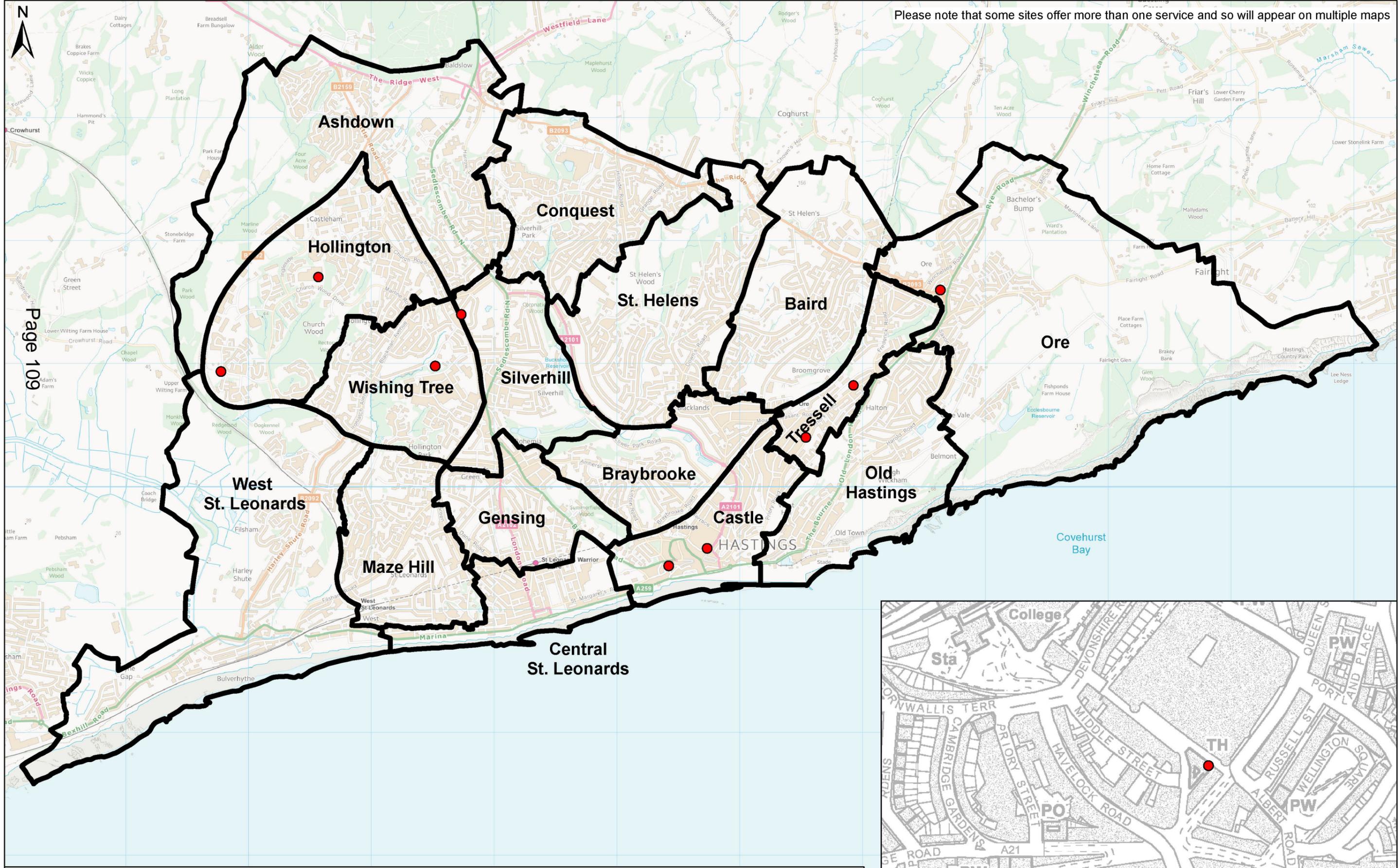
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**Digital Inclusion  
Online Centres**



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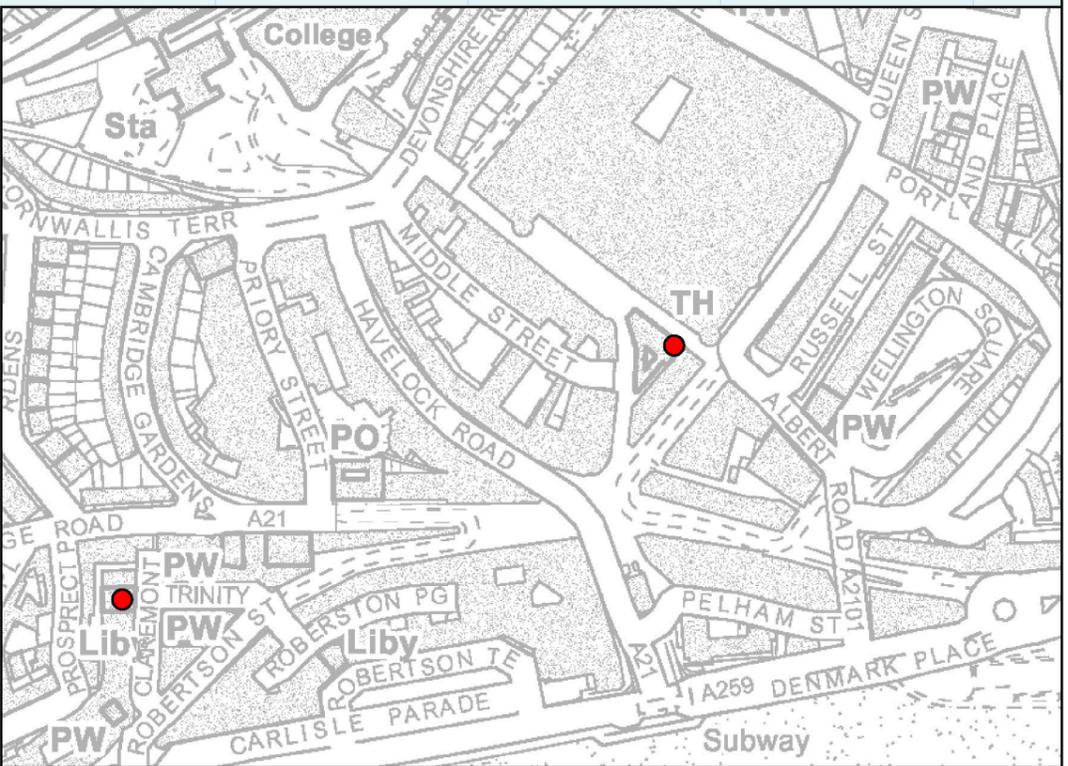
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**Digital Inclusion**  
**Free Computer Access**



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## Appendix E Digital Inclusion Checklist Overview

1. **Start with user needs - not our own** (Tailor support around the unique barriers that stop people going online, and adapt to people's needs which change over time)
2. **Improve access - stop making things difficult** (Provide simple, low cost options for those who are socially and economically excluded to get online)
3. **Motivate people - find something they care about** (Bring digital into people's lives in a way that benefits them; helping them do things they care about and can only do online)
4. **Keep it safe - build trust** (Make it easier to stay safe online by providing simple and straightforward advice and tools)
5. **Work with others - don't do it alone** (Work together to maximise expertise, experience and resources to better meet user needs)
6. **Focus on wider outcomes - measure performance** (Identify wider outcomes that can be delivered by helping people become independently confident online and use data to understand what works)

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**Proposed membership of reviews and working groups for the Overview and Scrutiny work programme 2015/16**

| <b>Working Group</b>  | <b>Lead Officer</b>  | <b>Members</b>                                  | <b>Progress</b>  |
|---|--|---|--|
| Community Safety Scrutiny Review  | Simon Hubbard, Director of Operational Services                    | Westley<br>Clarke<br>Scott<br>Roberts<br>Turner | Final report to be submitted at Quarter 4 meeting.   |
| Digital Inclusion Scrutiny Review   | Jane Hartnell, Director of Corporate Services and Governance       | Webb<br>Roberts<br>Edwards<br>Howard<br>Sinden  | Final report to be submitted at Quarter 4 meeting.   |
| Task & Finish Group to review scrutiny functions process and potential streamlining           | Mark Horan, Continuous Improvement and Democratic Services Manager | Webb<br>Pragnell<br>Edwards<br>Howard           | <p>Management response to the proposed new structure for Overview and Scrutiny was agreed at Cabinet on 7 March 2016. A report on the associated constitution changes will be submitted to Full Council on 13 April 2016.</p> <p>The new structure is due to be implemented from Annual Council.</p> |
| Task and Finish Group on Health to set the direction of travel for scrutiny work in this area | Mark Horan, Continuous Improvement and Democratic Services Manager | Beaver<br>Charman<br>Fitzgerald<br>Turner       | Following updates from the Clinical Commissioning Group and the council's representative on Health Overview and Scrutiny Committee, the task and finish group agreed to refine their   |

|   |   |     |   |
|---|---|-----|---|
|   |   |     | proposals as part of planning for the overview and scrutiny work programme 2016/17. |
| Task and Finish Group regarding the University Campus | Simon Hubbard, Director of Operational Services | TBC | Initial meeting took place on 14 June 2016.   |