

# Overview and Scrutiny Committee Agenda

Thursday, 15 June 2017 at 6.00 pm

Muriel Matters House, Breeds Place, Hastings, East Sussex, TN34 3UY

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# Agenda Item 3 Public Document Pack

## OVERVIEW AND SCRUTINY COMMITTEE

9 FEBRUARY 2017

Present: Councillors Webb (Chair), Howard, Bacon (until 19:30), Batsford, Charman, Cooke, Rankin, Turner, Wincott and Atkins (until 19:48)

Apologies for absence were noted for Councillor Dowling

#### 4. DECLARATIONS OF INTEREST

The following Councillors declared an interest in the minutes:

Councillor	Minute Number	Interest
Webb	7 – Quarter 3 2016/17 Performance and Financial Monitoring	Personal – he is a member of East Sussex County Council and the GMB Union

#### 5. MINUTES OF THE OVERVIEW AND SCRUTINY COMMITTEE MEETING HELD ON 30 NOVEMBER 2016 AND THE BUDGET OVERVIEW AND SCRUTINY COMMITTEE MEETING HELD ON 26 JANUARY 2017

**RESOLVED that the minutes of the Overview and Scrutiny Committee meeting held on 30 November 2016 and the Budget Overview and Scrutiny Committee held on 26 January 2017 be approved as a correct record of the meeting**

#### 6. CHANNEL SHIFT TO ONLINE SERVICES AND MY HASTINGS UPDATE

As their annual meeting in July, overview and scrutiny members had noted that an increasing number of council services were being made available online. Members were keen to receive an update on the take up of the online offer, and to monitor the implementation of recommendations from the earlier overview and scrutiny review of digital inclusion.

The Corporate Customer Services Manager presented an update on the channel shift to online services and the development of My Hastings online. She explained that services which generated high volumes of enquiries had been prioritised for transfer to My Hastings online, these included; waste and recycling, reporting a problem and council tax and housing benefit look up. In December 2016, for all services currently available online, 57.8% of cases were reported through a My Hastings self account and 29% via the telephone in the Contact Centre. A review would be undertaken of the services already transferred to My Hastings, to assess whether further improvements can be made.

Members were keen to understand whether the location of the Community Contact Centre in the Town Hall impacted communication with other services departments,

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most of which were based in Muriel Matters House. The Corporate Customer Services Manager replied that Contact Centre staff worked closely with service departments to develop a partnership approach. Staff in the Community Contact Centre gain a broad experience of services across the council, and many go on to work in other teams within the authority.

Members were advised that a number of services, including garden waste, bulky waste collections, and the comments, compliments and complaints module were due to be transferred to My Hastings online shortly.

Discussion took place regarding the triage process for housing options enquiries, which was now undertaken using an online service. The Corporate Customer Services Manager commented that staff in the Community Contact Centre were still available to deal with face to face enquiries from people who may not be able to access the service online. It was hoped that by allowing customers to carry out transactional services online, this would create additional capacity for the Contact Centre to deal with more complex enquiries.

Members were advised that wider marketing and promotion of My Hastings would be undertaken to support the channel shift to online services.

The committee welcomed the update and thanked the Corporate Customer Services Manager for her presentation.

### **7. QUARTER 3 2016/17 PERFORMANCE AND FINANCIAL MONITORING**

The Director of Corporate Services and Governance presented a report which advised members of performance against the 2016/17 targets and performance indicators in the corporate plan for quarter 3.

Discussion took place regarding the target to increase the percentage of council tax collected in year. The committee was advised that, although the target for quarter 3 had not been met, the Revenues Manager was confident that the year-end target was still achievable. Moreover, working practices within the team had been refined, which had resulted in fewer court attendances and less use of bailiffs.

The Director of Corporate Services advised that the purchase of land at Churchfields Estate had now been completed. A second project at Churchfields Estate, in respect of a new factory unit, had been cancelled after a third party decided not to proceed with the scheme.

The Director of Operational Services agreed to circulate a breakdown of the carry forwards set out in the capital programme for operational services.

Members noted delays to the original timescale for the development of a new visitor and interpretive centre at Hastings Country Park. The council and Groundworks South were in the process of bidding to a European fund which supports the development of straw-bale buildings. If this bid was unsuccessful, the council would consider other construction methods for the new building. The committee highlighted

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the importance of keeping members of the public updated about the project; particularly as works were due to begin later this year.

The Director of Operational Services updated members on the development of an action plan to support the improvement of the White Rock area. East Sussex County Council had indicated that they would undertake a review of potential traffic calming measures for the A259. Members added that the development of the action plan also provided an opportunity to review the provision of leisure facilities in the town.

A successful ballot had been undertaken earlier in the year to set up a Business Improvement District (BID) for the town centre, which was an important step in securing the regeneration of the area. A new board was being set up to oversee the work of the BID and replace the existing Town Centre Management Committee; the council would be invited to appoint a Director to the new group.

The committee thanked all those involved, across the organisation, in supporting the ROOT1066 festival.

Discussion took place regarding the waste and street cleansing arrangements. Members were advised that the council's contractor had recently appointed a new contract manager, who was working closely with council officers to improve the service. The committee commented that a number of issues around street cleaning and fly tipping had been experienced on social housing estates, and it was essential that the council worked with local housing associations to ensure they were addressed.

Members acknowledged that the council had recently appointed a new Income Generation Manager. The committee were keen to receive an update on income generation initiatives later in the year.

### **RESOLVED (unanimously) that: -**

- 1. The committees comments on quarter 3 performance be addressed with appropriate action and report back to the committee where necessary, and;**
- 2. Staff be thanked for their hard work and achievements in this quarter**

The reason for this decision was:

To assist the council undertake performance management arrangements.

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### 8. UPDATE ON 2016/17 OVERVIEW AND SCRUTINY WORK PROGRAMME

The Continuous Improvement and Democratic Services Manager presented an update on the overview and scrutiny work programme for 2016/17. He commented that initial meeting of the review of overview and scrutiny arrangements had taken place in the last quarter.

(The Chair declared the meeting closed at. 6.05 pm)

# Agenda Item 4



**Report to:** Overview and Scrutiny

**Date of Meeting:** 15 June 2017

**Report Title:** Corporate Plan 2017/18 Retrospective Report Back on 2016/17 and Performance Targets 2017/18

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

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## Purpose of Report

1. To advise Members of the year-end performance for 2016/17 and proposed performance indicator targets for 2017/18.
2. To receive comments from the Overview and Scrutiny committee on year-end performance for 2016/17 and proposed performance indicator targets for 2017/18.
3. To outline intentions for performance arrangements during 2017/18.

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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 2017/18 be referred to the Cabinet meeting on 10th of July 2017.
3. That the Overview and Scrutiny Committee continue to assist the Council enhance performance and review arrangements

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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 22nd February 2017 agreed the Corporate Plan for the period 2016/17 to 2018/19 - this sets out the Council's strategic direction and outlines associated work areas for 2017/18.
2. The Corporate Plan included a suite of draft performance indicators under each of the council's priority outcome themes.
3. These performance indicators now need to be reviewed and refined in the light of year-end performance.
4. Director reports are provided, drawing attention to performance shortfalls at quarter four/year-end to assist members focus on activities not meeting expected performance.
5. Director reports are complimented by a supplementary performance document that set outs performance against all corporate plan commitments for Members to reference as required.
6. Draft Performance Indicators for 2017/18 are set out in appendix A and the views of Overview and Scrutiny are sought on these in advance of these being agreed by Cabinet.
7. This covering report concludes by considering intentions for performance arrangements during 2017/18, provides a summary of the council's year-end financial position and addresses associated policy implications.

### Director reports and lines of inquiry

8. As has been the case throughout 2016/17, the Director reports set out those key performance exceptions to assist with focusing lines for scrutiny inquiry and discussion.
9. Where there are performance shortfalls at year end the Director reports will also outline steps to be taken to resolve these issues going forward where appropriate.
10. It is proposed that for quarter four/year end, Scrutiny Members continue to receive the Director reports first as they have done throughout the year as these reports highlight exceptions and associated issues.
11. Scrutiny Members can then ensure that they are satisfied that any performance issues have been clearly addressed before considering forward looking performance indicators for 2017/18.

### Performance indicators 2017/18

12. Performance indicators continue to be used to measure our progress throughout the year in our key work areas.

13. Appendix A recaps those performance indicator targets we set ourselves during 2016/17 and set out year-end progress against these identifying whether or not these have been met.
14. The final column in this document sets out proposed targets for 2017/18 and the views of Overview and Scrutiny are sought on these.
15. These views will then be reported to Cabinet who will approve the suite of performance indicators for 2017/18.

### **Retrospective Performance Report Back – Supplementary document**

16. Full details reporting back on performance during 2016/17 against the corporate plan targets and performance indicators are included in the attached supplementary document.
17. Members are reminded that this supplementary document is simply provided for reference as the Directors reports identify the key exceptions and any associated issues.
18. The status of each target in the supplementary document as at 31st March 2017 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)
19. Performance indicators are also included (for completeness) and described as ‘met’ or ‘not met.’

### **Performance Arrangements 2017/18**

20. Members are reminded that as part of the council’s transformation and continuous improvement intentions that the council continues to progress towards a programme/project based approach to corporate planning and review.
21. Scrutiny Members have been assisting the council in this regard and the Scrutiny review of changed scrutiny arrangements considered elsewhere on this agenda identifies associated recommendations to continue to progress these intentions and assist Scrutiny with their performance monitoring role.

### **Financial Position**

22. Following approval of the budget for 2017/18 in February, work is ongoing to finalise the council’s year-end position in respect of both revenue and capital expenditure. The draft final accounts position will be presented to Cabinet in July.

### **Policy Implications**

23. 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.

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## Wards Affected

Insert the list of wards affected

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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

Insert a list of appendices and/or additional documents. Report writers are encouraged to use links to existing information, rather than appending large documents.

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## Officer to Contact

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# Briefing Note



Subject: **Corporate Services and Governance Directorate – 2016/17 review of performance exceptions**

Submitted to: **Overview and Scrutiny Committee**

Date: **15 June 2017**

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

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## Introduction

### Summary of Performance

1. 2016/17 has been another successful year across the Directorate. There have been significant challenges and additional unplanned work and this has been compounded in some teams by absences of key team members either as a result of long term sickness or hard to fill vacancies. Colleagues have overcome these challenges by effective team and collaborative working, patience and commitment. Staff have continued to take on new opportunities for development, identify service delivery improvements and be fabulous ambassadors for the council.
2. Full details of performance against targets are set out in the supporting documentation. I have set out below issues I wish to draw to Members attention as either: examples of performance that should be celebrated or areas where further action is necessary to achieve the position we had targeted.

### Targets identified as Amber

3. **Sickness absence** – Qtr 4 covered the period January – March and reflects the high incidents of coughs, colds, flu, vomiting and viral infections which were prevalent at the time.
4. Sickness days per person across the Council is slightly down from the previous year: 7.55 days per person in 16/17 compared to 7.74 per person in 15/16
5. This represents a small drop in long-term and short-term illness but is still some way off the target of 6.25 days per person. The HR sickness management

team continue to review sickness monthly with managers and undertake case management to address individual cases, to analyse emerging patterns and reasons for sickness and to identify trends and effective interventions.

6. HR resources are focused on areas where sickness absence is highest or where trend analysis highlights a need for review or intervention. A small number of staff have been on long term sickness and these cases are distorting the figures.
7. Proposals will be implemented during 2017/18 to achieve further reductions in sickness absence. These include the consistent application of the attendance management policy, enhanced monitoring/reporting to Assistant Directors and earlier intervention. In order to give focus to this work it is not recommended that the PI target for 2017/18 is reduced, but is maintained at 6.25 days.
8. **Internal Audit** – The team were unable to fully achieve the audit plan owing to a number of challenges mainly unexpected long term serious illness in quarter 4. Virtually all of the field work was completed the main exception being the Cash and Bank audit. This is being addressed as priority and the core audits have been planned for earlier completion in 17/18.
9. **Freedom of Information Requests** – The Council has received 813 FOI requests in the year, an increase of 118 from 15/16. Of the requests received 50 were outstanding by year-end. A number of the FOIs received are extremely detailed and require a range of council staff to complete aspects of requests.

In addition, the complexity, frequency and volume of FOIs (and some complaints\*) are increasingly taking dedicated and senior officer time to meet deadlines, respond to requests for increasing number of internal reviews and respond to any subsequent investigations by the Information Commissioner or Ombudsman's Office. Members can view responses to FOIs published at: [http://www.hastings.gov.uk/my\\_council/freedom\\_of\\_information/archive/request\\_responses\\_2016/](http://www.hastings.gov.uk/my_council/freedom_of_information/archive/request_responses_2016/)

Records of time spent is now being captured on the Firmstep platform, (these processes were transferred online in qtr 3) and this data will be available to inform future reporting on issues, trends and levels of persistent requesters. Overview and Scrutiny may be interested in receiving an update on this at a future meeting.

\*411 complaints were received (increase of 35 from 15/16) and 18 were outstanding at year-end.

## Service Highlights

10. **Revenues & Benefits** – 2016/17 was a good year for the service with all targets achieved. The year brought with it some significant changes, the impact of which have yet to be fully realised, for example:
  - a. The revised Benefit Cap from November 2016 saw some households lose up to £200 per week in benefits. In response the service sought funding from the Department for Work and Pensions, and created a temporary Benefit

Cap Coordinator post (for 12 months) and is this post holder is providing essential support to those most in need.

- b. Another major development in the Benefits area, was the implementation of Universal Credit Full Service in mid-December. Whilst the caseload of claimants has fallen, the actual work load is increasing due to the complexities of UC and the ongoing changes which are difficult for both staff and customers. With further changes proposed, UC is likely to have a continued impact for the near future.
- c. Finally, the Revenues Team played their part in the new Business Improvement District scheme by ensuring that the new system for additional billing of relevant businesses was installed, accounts created and bills despatched on time.

- 11. **Building Surveyors** – The team successfully managed the minor works contract, renewal and repair programme and statutory inspection and testing regimes for 2016/17. Larger works included the external redecoration and addition of a lightning protection system at the Town Hall; stonework repairs to Johns Place Museum; improvements to Hastings Castle; replacement of water storage tanks and pool filters at Summerfields Leisure Centre; concrete repair and improvement works to the promenade along with the initial phase of the cliff erosion management works. Additional support was given to colleagues on landlord and tenant matters, sustainability, energy efficiency and buildings insurance issues.
- 12. **Estates** - The team played a crucial role in purchasing, leasing, constructing or managing the council's portfolio of properties – all of which contributes to the new income generated in 16/17. Successes included the construction of the new factory for BD Foods; acquisition of new commercial property (Hastings Retail Park) as well as land at Churchfields; purchase of Muriel Matters House; leasing of office space in MMH and the Town Hall, and achieving 100% occupancy in both Business Centres enabling the council to rely on the circa £3m of income from factory rents.
- 13. **Elections** – The small elections team had a significant turnover of staff, leading to need to recruit 3 out of the 4 posts. Over the year the team successfully completed the annual canvass, undertook a polling station review (following the Boundary Review) and prepared for the County Elections and snap General Election.

Colleagues in development control, continuous improvement and legal services all contributed the detailed work needed for the 16/17 Boundary Review.

- 14. **Finance and Accountancy** – The team continued to provide extensive financial support to all areas of the council. During the year they paid 13,743 invoices, payroll and refunds to the value of £30.6m and processed £141m of receipts, grants and investment income into the authority

Most fundamentally, our Accountants worked closely with budget managers, supporting them to achieve a lower revised budget, and a balanced budget for

2017/18 enabling the council to meet its goals, whilst delivering core services in a difficult economic climate. In addition the 2015/16 financial statements were produced two months earlier than usual (by 30 June) and were approved in September with an unqualified audit opinion.

15. **Community Contact Centre** – Our Customer Support Officers dealt with 120,487 telephone calls and 35,275 face to face customers throughout 2016/17. The CCC took on a new responsibility for triaging customers in housing need. This is a significantly improved service for service users and ensures Housing Options officer's time is more effectively allocated.

Contact Centre also staff work with customers to promote and encourage the use of Myhastings – in 16/17 over 16,000 cases were reported by customers through self-service. Customer data from these contacts is also now being used to more effectively plan and review service areas.

One of the biggest pressure points in the year is annual billing – the reduced number of CCC staff means this is a high risk period for service delivery. Significant work was undertaken to ensure customers can get FAQs answered without the need to call and to simplify our communications. Colleagues in other departments were also 'seconded' to the CCC to assist and this one team approach was certainly successful.

16. **Legal Services** – Full details of the legal work supporting delivery of council objectives is set out in the supplementary document. Highlights include planning legal work (S106 agreements, deed of variation, TPOs etc); property work (purchases, lease agreements/surrenders); contract and procurement works (e.g. ERP system, Bid Operating Agreement, Building Control Partnership Agreement with Rother etc); drafting of Public Space Protection Notices - securing evidence and producing maps, and supporting our regulatory processes for good decision making in terms of Licensing, Planning and Environment & Safety.

The litigation work undertaken by the team is probably the most high profile and highlights this year included protecting the Council in claims e.g. Pier Arbitration this took 9 full days in London and a significant amount of pre and post work – we are still awaiting a decision. Colleagues achieved prosecutions and/or costs for contraventions of regulations around dogs, HMO licences, grotbusters, and Rogue Landlords, including over £25,000 of Housing Benefit overpayment debt fully paid or agreed to be paid and £20,000 secured for council tax by way of charge on property.

17. **Transformation Programme** – the second year of the Programme has seen significant progress across a range of inter-related work packages:
- a. The Council's **Customer First Strategy** has been adopted and clear standards for customer contact have been established and along with the communications toolkit are improving the customer experience. All staff are being trained in relevant customer service skills and many colleagues have taken up the offer for shadowing in the CCC which is proving invaluable.

- b. The introduction of **My Hastings** as the prime method of customer contact has encouraged channel-shift and is the most efficient route for high volume interactions. Customer self-reporting of a problem is now c. 60% and on average reduces calls to the contact centre by around 300 per month. Reporting covers such issues such as clearing litter, dog fouling, fly-tipping and graffiti.

In addition the number of self-accounts has risen from 624 in August 2015, to 11,500 by the end March 2017 without any major marketing campaign. This has resulted in the unique My Area feature being available to those customers with a self-account - enabling them to be aware of planning applications in their neighbourhood; detailed information about their waste and recycling collections; allowing them to check their Council Tax and or Benefits information; and the availability of facilities and services in their area such as GP's, pharmacies, schools etc.

The real achievement of My Hastings is the way that it has and continues to maximise the potential of the Firmstep platform by minimising back-office handling and routing requests directly to the service area or contractor to carry out the required task.

- c. **DASH** is the unsung hero of the Firmstep platform but is fast becoming the Councils internal work-flow management tool. All members of staff have access to Dash and it is used to assign and signpost tasks: joining up front and back offices; automating processes; minimising unnecessary manual interventions; and routing transactions by the most efficient pathway to the service deliverer.
- d. No matter how good our technology is the way a service operates to maximise productivity and create efficiencies is essential. The extensive **Business Process Mapping** work carried out thus far has had a major impact on how we deliver services by moving them from the 'as is' to the 'ideal'. There has been a two-fold success in that it engages and empowers staff to be able to effect change and creates a more effective customer focused approach to delivery.
- e. The transformation of the Council's **website site** has been a major success. The site has been completely overhauled and now provides relevant information in a customer friendly way; is intuitive and easy to use on all devices - tablets, PC and Mobile Phones; and it links directly to the My Hastings platform for a near seamless customer experience.
- f. An essential Programme work stream has been to embed a refreshed corporate project planning framework and to provide the tools to support decision-making, identify and deploy resources efficiently and effectively. The new framework and tools are being increasingly used and valued by colleagues.

- 18. **Continuous Improvement** – The team supports core democratic functions and ensured that the committee meetings and scrutiny programme were delivered to

time, cost and quality, that . Successive forward plans were produced and the meetings schedule, diaries and business cycle were successfully delivered.

Other successes included – further development and embedding of ModGov as a key organisational tool; members training programme delivered; total re-design of the corporate plan and supporting performance arrangements developed; driving use of new SharePoint through corporate plan area; partnerships, external funding and income generation ambitions developed and supported.

19. **Human Resources, Payroll and Business Support** - During the past year all three teams have been involved in the transformation project delivering on work packages supporting cultural change. This includes:

- Introducing a new 'mentoring' style Management Development programme
- Expanded online training resources
- People Plan developed - with a focus on commercial skills development
- Introduction of behavioural trait analysis as part of the recruitment process
- Gender pay gap report included in workforce profile statistics
- Work with Sussex Coast College developing our approach to apprenticeship
- Increased income generation from letting and long-term rental of rooms within MMH to external bodies
- Management of the archive, cleaning contract and facilities management responsibilities of MMH and the Town Hall
- Throughout the year the teams have gone the extra mile to support colleagues in other service areas whilst still maintaining day to day operational service.

Jane Hartnell,  
May 2017

# Briefing Note



**Subject:** Operational Services Directorate – 2016/17 review of performance exceptions

**Submitted to:** Overview and Scrutiny Committee

**Date:** 15 June 2017

**Prepared by:** Simon Hubbard, Director of Operational Services

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## Introduction

1. At the end of the year it is pleasing to report that the overwhelming majority of targets have been achieved and increased performance in crucial areas like planning and waste. There are also other areas where staff have achieved outcomes against significant challenges in ways that are a credit to them and the council.
2. As always there are some concerns for the future given the increased pressure on services and the challenges in achieving a sustainable budget position.

## Areas where targets are not met

### Planning Performance

3. Although targets for planning were not fully met the service has been performing to target for the bulk of the financial year and was only held back by legacy of low performance from Q1. The Asst. Director and Planning Manager anticipate this performance will be consolidated in 2017/18. Members should also be encouraged by the performance against new targets set by national government which shows little risk of the council not being considered as high performing. The strongest congratulations are due to Eleanor Evans and all the development management team for this achievement.

### Chalet Beach Huts

4. It had been intended that 12 new chalets beach huts would be in situ for the council from the beginning of this financial year. This has not been achieved primarily because of the sickness of the responsible manager who has now subsequently left. It is anticipated these will be installed by the end of June and thus available for the bulk of the summer season.

## **White Rock Area Masterplan**

5. There has been a delay of 2-3 months in the production of the masterplan for the White Rock area due to Academy of Urbanism work. The draft identifies key development options which will inform the production of the Area Action Plan Issues and Options document later in 2017/18. There has been a delay in the production of the Area Action Plan document because of the need to undertake transport modelling studies. The quality of the proposals are of crucial importance and colleagues have been right in putting the timescale back to allow this

## **Cultural Strategy Action Plan**

6. There has been a delay in distributing the cultural strategy action plan. This is because the Cultural Leaders Group has spent a significant period considering the issues and particularly how an action plan can be delivered that embraces both Hastings and 1066 Country. It became clear during the Root 1066 Festival how useful this kind of partnership is in developing and projecting a strong cultural product. Additionally, the senior manager was significantly diverted by the Festival – which was a very considerable success for the Borough.

## **Town Centre and White Rock Area Action Plan**

7. The development of the town centre and White Rock area action plan has been rescheduled. It has become apparent through the work of the team that a radical rethink of the future of this part of the town requires a significant study of the transport issues. It is only through this that we and the county council in its role as highways authority will know (for example) if it is possible to restrict traffic flow or even cut off traffic from parts of the seafront. The county council will commission the study and has indicated it will part fund it. This study is likely to be available at the end of the calendar year and impact on the town centre as well as White Rock. However, it seems entirely rational to understand these issues before proceeding further.

## **Affordable Housing**

8. No new affordable housing completions occurred during the year. This is disappointing and is explained by several factors. Partly it is a feature of housing development that building contracts will often span more than one year making annualized targets problematic. The target was exceeded in the previous year and is likely to be exceeded in 2017/2018 given the housing programmes currently in development. However Housing Association finances, site viability and reduced funding programmes by government are all impacting upon new supply. Officers will be redoubling their efforts in 2017/2018 to ensure that more affordable housing can be achieved in future years.

## **Homelessness**

9. The upward trend in homelessness applications and acceptances has continued and risen sharply during 2016/2017. The reasons are multiple and complex but would include the impact of the welfare benefit reforms, higher rents in both the social and private rented sectors and an overall lack of supply in terms of new lets. More worryingly a number of families approaching the council are on the

increase resulting in much higher temporary accommodation costs. Funding arrangements for temporary housing measures have been changed by central government and options for revising our current approach are being considered. This would include for example an option to acquire property directly for this purpose. This will be subject to a future cabinet report if considered viable. It should also be noted that the government is to extend Councils responsibility for homelessness to many single people not presently statutorily protected in 2017/2018. The council is exploring ways in which it can promote a 'Housing First' approach for entrenched rough sleepers, utilising funds recently secured through a central government bidding round and health authority monies.

## **Social Lettings Agency**

10. The acquisition of further leases was put on hold early in the year pending a review of the funding arrangements announced by central government. Funding for 2017/2018 will now form part of the temporary housing grant referred to above. A review of the impact of this on the scheme is underway and conclusions will be presented to Cabinet in July.

## **Achievements**

It is truly difficult to highlight every area of work during 2016/17 that needs to be recognised because there are so many of them. Despite increased pressures the council's staff continues to deliver with enthusiasm and commitment and nearly every major activity involves colleagues from a variety of operational and corporate teams. In addition to the area highlighted above I draw members attention to:

## **Waste Contract**

11. The performance targets in the corporate plan have been achieved and this reflects the hard work of the waste team, contract centre staff and the efforts of the service managers to develop decent working relationships with Kier for the remaining period of the contract. In terms of missed bins the target of 130 missed bins per 100,000 has been exceeded with an end of year performance of 110. This is largely due to really good performance in the latter part of the year after a poor start.
12. In terms of street cleaning overall the year-end average was only 4% failures against our target of no more than 5%, so this target was achieved. This means that the pass rate was 96%, which is actually good. However, it is clear that in a number of times and places the service needs to improve and the waste team have recently agreed an improvement action plan which includes an additional barrow operative working in Central St Leonards. Following some poor street cleansing and bin emptying along the seafront in early April, additional seasonal resources have been deployed resulting in good standards over the Easter and May Day weekends. We are monitoring Kier's performance in this area during some of the busy weekends over the remainder of the summer season.
13. There are still issues requiring to be addressed in relation to the collection service, in particular with the garden waste. The number of customers has

increased and the rounds need rebalancing, staff are working with Kier to address this. Customers will be given 4 weeks' notice of changes and Kier have funded an additional free 3 months subscription for a small number of impacted customers.

### **Selective Licensing**

14. Extremely good progress has been made with the implementation of the selective licensing scheme. Close to 4,500 licence applications were received at year end and over 2,750 licenses issued. The number of private sector dwellings brought into line with the statutory standard has as a result well exceeded the annual target.
15. As reported previously the early bird discounted offered at the start of the scheme will require the 5 Year Business Plan to be adjusted over the life of the project. Officers are now clearing the backlog of application and officers are redoubling their efforts to pursue enforcement against the owner's properties that remain unlicensed, to ensure that all properties are licensed and that the project is self-funded over the life of the scheme.

### **Additional Licensing Scheme**

16. The existing additional licensing scheme ended in September. Consultation is currently being carried out on proposals for a replacement additional scheme to be considered by Cabinet in the autumn.

### **Coastal Space**

17. The success of the coastal space programme continues with national recognition in the way of several regeneration awards:

2015 Place-making Award for Using Public Sector-Owned Land and Property and shortlisted for the Housing Innovation Award for Most Innovative Refurbishment Schemes.

2016 National Homes Improvement Council – Home improvements with Community Benefits

18. Phase 1 has been completed and Phase 2 at Winchester house is now on site. SELEP has recognised the importance of the project regionally and confirmed funding to match that being provided by the Council through a planned 3rd Phase. The Housing Finance Institute has awarded the Council their Business Ready Accreditation partly in recognition of the work the Council has undertaken in this area. A report on Phase 3 will be presented to Cabinet in July.

### **Housing Company**

19. Cabinet approval was given in principle for the establishment of a Local authority owned housing company in December. Officers are currently developing the business plan for the first acquisitions in 2017/2018 which will be presented to Cabinet in the summer.

## **Community Safety**

20. Work around community safety and the street community which has involved work at both strategic level to develop an approach that reflects the needs of those sleeping rough or having health/drug/drink issues and the need for a town that is and feels safe and secure for shoppers, visitors and business. Additionally, the practical work in generating physical proposals for the York Gardens roundel and drafting new public space protection orders has been highly significant for those involved
21. Work is continuing with partners to develop a clear “offer” to those facing issues and the Deputy Leader chaired a conference for agencies and community groups involved in this which offers a significant partnership base. Additionally, the council will be augmenting its warden team with a commercial company for a trial of one year with a heavy focus on street cleanliness. Nothing can mean issues “go away” but it is intended that a mix of support and enforcement will help manage issues increasingly faced in both major cities and other coastal towns.

## **Country Park and Visitor Centre**

22. In quarter 4 we received the excellent news that our 2 applications for Interreg and Heritage Lottery grant funding for the new straw bale visitor centre project, had both been approved. The grants amount to about £1.5m over the next 3 years. We are also applying for an additional £170,000 in applications to other funders this summer. The next step is a procurement process to identify suitable contractors, and Officers are progressing this now with the East Sussex Procurement Hub.

## **Venues**

23. 12% increase over the annual target for the numbers of people attending performances at the White Rock Theatre and for the number of visitors to Hastings Museum and Art Gallery. The annual attendance figures for our Leisure Centres was exceeded by over 14,000 (3.5% increase)!
24. Successful bid for a second stage Resilience study to further develop Hastings Museum and Art Gallery.

## **Funding**

25. The Council led the preparation and submission of a third successful application to the Coastal Communities Fund. The grant of £812,770 will fund a range of initiatives to further improve the local economy and promote the seafront as a visitor destination.
26. The Council lead another successful bid (£800,000) for FLAG funding to promote and sustain the fishing industry and associated supply chain.

## **Sea Defences**

27. Successful completion of major beach groyne works to improve our coastal defences. Further work to the Harbour arm will commence shortly.

## **ROOT 1066**

28. ROOT1066 programme, generated very considerable local, regional, national and international publicity for the town. A lot of staff were involved in these events, and I would like to acknowledge the contribution they made to their undoubted success as well as the input of many partners in Hastings, Bexhill and Battle.

**Simon Hubbard**

## **Corporate Plan Work Packages**

Use the hyperlinks below to navigate between the corporate plan work packages.

**[Strategic Business Planning](#)**

**[Income Generation](#)**

**[Economic Growth](#)**

**[Organisational Transformation and Development](#)**

**[Heritage, culture and community](#)**

**[Customer First and Digital by Design](#)**

**[A safer cleaner town](#)**

**[Funding](#)**

**[A good place to live](#)**

**[Leisure, health and wellbeing](#)**

**[Governance, democracy and resilience](#)**

## Exceptions Report

<b>Work Package</b>	<b>Target</b>	<b>RAG</b>
2. Income Generation	<a href="#">Maximisation of income from activity and trading on the seafront and elsewhere</a>	A
3. Economic growth	<a href="#">Costed draft masterplan for White Rock Area developed. Key development and investment options identified and included in draft Town Centre and White Rock Area action plan.</a>	A
4. Organisational Transformation and Development	<a href="#">Reduce the proportion of working days / shifts lost due to sickness absence to 6.25</a>	Not Met
5. Heritage, culture and community	<a href="#">Planned Bottle Alley improvements implemented</a>	A
5. Heritage, culture and community	<a href="#">Cultural Strategy launched and disseminated and year 1 Action Plan agreed and delivered</a>	A
5. Heritage, culture and community	<a href="#">Existing grant programmes completed by March 2017</a>	A
9. A good place to live	<a href="#">Local Development Scheme updated and implemented</a>	A
9. A good place to live	<a href="#">Draft Town Centre and White Rock Area Action Plan document prepared for public consultation</a>	A
9. A good place to live	<a href="#">The Social Letting Agency secure leases for a minimum of 50 units of accommodation by March 2017</a>	R
9. A good place to live	<a href="#">Number of homelessness cases prevented</a>	Not Met
9. A good place to live	<a href="#">Number of affordable homes delivered</a>	Not Met
9. A good place to live	<a href="#">% major planning applications determined within 13 weeks or as agreed with the</a>	Year-end

	<a href="#">applicant</a>	target Not Met
9. A good place to live	<a href="#">% minor planning applications determined within 8 weeks or as agreed with the applicant</a>	Year-end target Not Met
9. A good place to live	<a href="#">Net number of new home built</a>	Not Met
10. Leisure, health and wellbeing	<a href="#">Playground facilities refurbishments (capital programme) arising from new play facilities strategy and action plan delivered</a>	A
11. Governance, democracy and resilience	<a href="#">Freedom of Information and other data requests responded to within legislative timescales</a>	A
11. Governance, democracy and resilience	<a href="#">Annual Audit Plan completed and outcomes reported to the Audit Committee</a>	A

## Quarter 4 Performance and Year End Update

<b>Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)</b>	<b>Quarterly Update</b>		<b>RAG</b>
<b>Work Programme - 1. Strategic Business Planning</b>			
Fundamental review of service levels and activities informed by available resources (from 2017/18) onwards. (JH/SH)	<b>Quarter 1</b>	Timetable and focus of service reviews identified	G
	<b>Quarter 2</b>	Reviews underway and reporting initial findings to Strategic Budget Group for collation in preparing early budget draft.	G
	<b>Quarter 3</b>	Service reviews interim findings have informed the budget for 2017/18 – the outcomes of the PIER process are subject to consultation from 13 <sup>th</sup> January 2017	G
	<b>Quarter 4 and Year End Update</b>	Savings from service reviews included in 2017/18 Budget. Implementation of review findings will continue into next year.	G
	<b>Risk</b>	Capacity to undertake reviews in addition to delivery of service standards.	
	<b>Mitigation</b>	Business process mapping tools deployed and input from colleagues to support, challenge and provide expertise on technical/IT solutions	
Manage the production of the council's corporate plan and budget. (MH/PEG)	<b>Quarter 1</b>	2015/16 corporate planning activities reviewed and strengths and weaknesses assessed. (ii) Arrangements for 2017/18 corporate plan production agreed and underway.	G
	<b>Quarter 2</b>	(i) Corporate Plan timetable drafted to include target drafting, consultation and approvals.	G
	<b>Quarter 3</b>	(i) Key work programme areas for 2017/18 drafted. (ii) Work underway to ensure that emerging activities utilise the planning tools available.	G
	<b>Quarter 4 and Year End Update</b>	(i) The 2017/18 Corporate Plan and Budget were consulted on and approved in line with the associated deadlines. The corporate plan has had a design overhaul and its new look and content has been well received. (ii) High level summaries have been largely completed for key areas of activity in	G

		the corporate plan demonstrating the scope of related activities and key dependencies. These will assist HBC with its planning and performance management arrangements.	
	<b>Risk</b>	Defaulting to traditional arrangements that are not conducive to planning (M)	
	<b>Mitigation</b>	Work with Directors to ensure reviewing and planning underpin quarterly activities	
Embedding of corporate project planning framework and tools to support decision-making, identifying and deploying resources efficiently and effective delivery (SD)	<b>Quarter 1</b>	1. Establish corporate project framework, timetable and tools to support the notion of a 'golden thread' linking service and project plans to individual performance appraisals. 2. Identify appropriate expectations of use and levels of quality assurance in relation to implementation of a corporate framework and associated tools.	G
	<b>Quarter 2</b>	1. Revised project planning tools created and available including: Pre project planning 'tool-kit'; Business Case templates; HBC focused PRINCE2 –lite and Lean project tools 2. Raise awareness of project tools to managers and officers and provide 'project development' awareness to increase take up.	G
	<b>Quarter 3</b>	Embedding use of project planning to support all service areas	G
	<b>Quarter 4 and Year End Update</b>	1. Corporate Plan area within the new SharePoint is operational to store and collate key documentation in relation to key activities in the corporate plan. This has followed a successful meeting with all senior managers to set the direction of travel for roll out of corporate project framework led by Senior Managers. Work is ongoing to integrate reporting tools with Mod Gov.	G
	<b>Risk</b>	M	
	<b>Mitigation</b>	Work with Senior Managers and Lead Members to achieve buy in.	
New approaches to enhance performance management arrangements further tested and refined. (MH)	<b>Quarter 1</b>	(i) Quarter 4 arrangements reviewed having moved to 1 scrutiny committee. (ii) Annual scrutiny work programme planned and approved.	G
	<b>Quarter 2</b>	(i) Planning tools incorporated into scrutiny work programme where practical. (ii) Q1 PM activities reviewed based on move to one scrutiny committee. Findings have been reported internally and will assist with the 6 monthly review scheduled for completion in Q3..	G
	<b>Quarter 3</b>	(i) 6 month review of new scrutiny arrangements scheduled as agreed by Cabinet. (ii) 201718 performance management arrangements drafted based on a new look	G

		streamlined corporate plan 2017/18.	
	<b>Quarter 4 and Year End Update</b>	<p>Internal performance management arrangements have been further streamlined. This is in keeping with a more streamlined corporate plan and a desire to retain an exceptions focus to performance management. During this quarter, the council's senior management team also introduced the roll out of a project based approach to planning, doing and reviewing key council activities.</p> <p>Forward looking performance indicators have been firmed up for 2017/18 and the views of Scrutiny are sought on these.</p> <p>The outcome of the review of new Scrutiny arrangements is itemed elsewhere on the agenda.</p>	G
	<b>Risk</b>	That new approaches to performance review are not accompanied by improved planning elsewhere. (H)	
	<b>Mitigation</b>	Key stakeholders: Scrutiny Chairs, Council political Leadership and Directors are involved in reviewing and championing new approaches in terms of performance outcomes and corporate planning.	
Ongoing work with local partners (via the Local Strategic Partnership) to map, impact assess and plan a coordinated response to local budget and service reductions. (SB)	<b>Quarter 1</b>	April LSP focussed on a joint approach to the Hastings and St. Leonards Street Scene i.e. the impact of street drinking and rough sleeping. Partners agreed a town wide approach to this issue is essential. Ongoing work is investigation of options for higher education in Hastings.	G
	<b>Quarter 2</b>	Based on mapping exercise, identify time plan for anticipated budget and service reductions. The July LSP focused on the consultation being undertaken by the University of Brighton and the research project commissioned by the Task Force into the future of higher education in Hastings. The Board also received a presentation on the work of Seaview and the topline results from a Town Centre Management Survey related to anti-social behaviour in the town centre.	G
	<b>Quarter 3</b>	The research commissioned by the Task Force to look at the future of higher education was circulated to the LSP. Partners also received an overview of education results for Hastings from Stuart Gallimore, Director of Children's	G

		Services at ESCC. The changes to the way data will be recorded in future was noted. The new Executive Director of Ark also gave a presentation on the work ongoing at Helenswod and William Parker to tackle recruitment issues.	
	<b>Quarter 4 and Year End Update</b>	Partners are concerned about rough sleeping and homelessness in the town. Joint presentations from housing, the voluntary sector and police are planned as part of a wider discussion on the impact of welfare reforms on residents.	G
	<b>Risk</b>		
	<b>Mitigation</b>		

Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)	Quarterly Update		RAG
<b>Work Programme - 2. Income Generation</b>			
Delivery of housing and income from housing, including company structures if appropriate. (AP)	<b>Quarter 1</b>	Commission initial financial and legal options appraisal	G
	<b>Quarter 2</b>	Further sensitivity testing of financial model	G
	<b>Quarter 3</b>	Report to Income Generation Board & Cabinet	G
	<b>Quarter 4 and Year End Update</b>	<p>A constitution for the proposed company has now been largely agreed amongst officers, along with financial projections and investment parameters. A report recommending formation is being prepared for consideration by Cabinet on 17<sup>th</sup> July 2017.</p> <p>A considerable body of work has been completed researching the Hastings live-to-work area and, should the recommendations in this report be approved by Cabinet, the company will be able to move to acquire properties immediately.</p>	
	<b>Risk</b>	M	
	<b>Mitigation</b>	Key risks and mitigations to be considered as part of option appraisal	
Maximisation of income from activity and trading on the seafront and elsewhere. (AW/AT)	<b>Quarter 1</b>	Cabinet Approval & from Cabinet	G
	<b>Quarter 2</b>	Procurement. East Sussex Procurement Hub is leading on the procurement process, which is ongoing.	G
	<b>Quarter 3</b>	feasibility reports – slippage possible	A
	<b>Quarter 4 and Year End Update</b>	Chalet works are out to tender. Installation and occupation of chalets due to take place in first half of 2017/18. There is a waiting list for chalets	A
	<b>Risk</b>		

	<b>Mitigation</b>		
Investment in property. (PG)	<b>Quarter 1</b>	Opportunities being investigated	G
	<b>Quarter 2</b>	Report to Cabinet regarding opportunity for purchase	G
	<b>Quarter 3</b>	Purchase completed of Seddlescombe Road retail park. Audit Committee to consider Treasury Management Strategy in January to provide funding framework for future investments.	G
	<b>Quarter 4 and Year End Update</b>	Further property purchase will be informed by the draft Commercial Property Investment Strategy to be agreed at Cabinet in July.	G
	<b>Risk</b>		
	<b>Mitigation</b>		
Inclusion of car parking provision in the development of White Rock Area Action Plan. (MA-A) 29	<b>Quarter 1</b>	No progress to report – this quarter. To be included in later AAP work.	G
	<b>Quarter 2</b>	No progress to report – this quarter. To be included in later AAP work.	G
	<b>Quarter 3</b>	As per previous quarter	G
	<b>Quarter 4 and Year End Update</b>	Initial masterplanning to identify options for regeneration of the White Rock area will be completed in 2017/18 and will help inform the production of the Town Centre and White Rock Area Action Plan (AAP). An AAP Issues and Options document will be completed and be subject to public consultation in the latter half of 2017/18.	G
	<b>Risk</b>		
	<b>Mitigation</b>		
Power generation by other green income sources. (CL)	<b>Quarter 1</b>	Explore the opportunities and options for maximising income from energy supply & generation. Outline report presented to Cabinet 4 <sup>th</sup> July 2016	G
	<b>Quarter 2</b>	Explore the opportunities and options for maximising income from energy supply & generation 3 areas of activity for further research identified –	G

		developing a business case for renewable energy options at Aquila House; exploring options with ESCC for Pebsham landfill site ; scoping a study to consider options for HBC land & assets	
	<b>Quarter 3</b>	Meeting with ESCC & Biffa to discuss options for Pebsham Landfill site. Report to Income Generation Board in January 2017.	A
	<b>Quarter 4 and Year End Update</b>	Tendered energy options study in February, and contractors appointed end of March. Research findings expected mid-June	G
	<b>Risk</b>		
	<b>Mitigation</b>		
Income generation from parks and open spaces. (KB/MD)	<b>Quarter 1</b>	Income generation paper taken to Cabinet on 4 <sup>th</sup> July, this element now to be progressed	G
	<b>Quarter 2</b>	Preparatory work underway to market parks and open spaces as event venues. Work has not progressed as quickly as had been hoped, but plans are now being developed to market these as event venues.	G
	<b>Quarter 3</b>	Parks and open spaces actively marketed on the council's web site as event venues	G
	<b>Quarter 4 and Year End Update</b>	Parks and open spaces actively marketed as events venues	G
	<b>Risk</b>		
	<b>Mitigation</b>		
Yearly review and regular oversight through joint member/officer committees. (SH/PG)	<b>Quarter 1</b>		G
	<b>Quarter 2</b>	Income Generation Board established, Leader and Chair of Audit are Chair and Vice Chair respectively	G
	<b>Quarter 3</b>	Work commissioned from LGA Productivity Expert (free support) to advise on our developing approach and structures, expected to be completed in qtr 4.	G

	<b>Quarter 4 and Year End Update</b>	<p>The work of the LGA expert has informed a draft Income Generation Strategy. The Strategy seeks, amongst other things to formalise arrangements for oversight and decision making. This process includes touch points for officer and joint member/officer committees and groups.</p> <p>Some work remains to finalise elements of the Strategy but it is currently scheduled to be recommended in a Cabinet Report which will be presented on 20<sup>th</sup> July 2017.</p>	G
	<b>Risk</b>		
	<b>Mitigation</b>		

Date	Version V1	Work Programme 2. Income Generation			
Performance Indicators			Targets	Met / Not Met (vs performance for year to date)	Performance
Increase the % of Council Tax collected in year to 96.3% (JS)		6.1	Q1 – 35.4% Q2 – 63.1%  Q3 – 90.2%  Q4 – 96.3%	Not met Not met  Not met  Met	Q1 – 34.5% Q2 - 61.4% confident that the target will be met by 31 March 2017 Q3 – 88.7% still confident that target will be met by end of March 2017 Q4 - 96.3%
Increase the % of non-domestic rates collected in year to 98% (JS)		6.2	Q1 - 35.0% Q2 – 59.5%  Q3 – 84.1%  Q4 – 98.0%	Not met Not met  Met  Met	Q1 – 33.3% Q2 - 59.1% confident that target will be met by 31 March 2017 Q3 – 85.5% still confident that target will be met by end of March 2017 Q4 - 98.8%

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Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)	Quarterly Update		RAG
<b>Work Programme - 3. Economic growth</b>			
Oversight of Locate East Sussex service delivery in Hastings. (MA-A)	<b>Quarter 1</b>	ESCC is main contractor and has not yet notified partners of monitoring arrangements. Regular liaison with Locate East Sussex director.	G
	<b>Quarter 2</b>	Quarterly monitoring report from Locate East Sussex. Activity report issued.	G
	<b>Quarter 3</b>	Quarterly monitoring report from Locate East Sussex	G
	<b>Quarter 4 and Year End Update</b>	Quarterly monitoring report from Locate East Sussex. Locate East Sussex won the new three year contract to provide inward investment and business support services across East Sussex which will commence in 2017/18.	G
	<b>Risk</b>		
	<b>Mitigation</b>		
Delivery of Business support and mentoring for new and existing tourism/creative businesses as part of Seascapes programme.(VIC)	<b>Quarter 1</b>	-Creative & tourism businesses mentored: 18 -Creative & tourism jobs created/ safeguarded:14	G
	<b>Quarter 2</b>	-Creative & tourism businesses mentored: 15 -Creative & tourism jobs created/ safeguarded : 8	G
	<b>Quarter 3</b>	-Creative & tourism businesses mentored: 10 -Creative & tourism jobs created/ safeguarded : 4 Project completed 16/12/16	G
	<b>Quarter 4 and Year End Update</b>	No activity – project complete	G
	<b>Risk</b>		
	<b>Mitigation</b>		
Work with partners to take advantage	<b>Quarter 1</b>	Partner's identified, initial meeting attended (Tendering DC leading).	G

of our Assisted Area Status and its role in supporting business.(VIC)		Explore bidding for ERDF Priority Axis 3 – 27 <sup>th</sup> September deadline. Subject to government clarification re future funding post Brexit.	
	<b>Quarter 2</b>	Funding identified. Work with partners in developing the bid. 1 <sup>st</sup> draft written Issues around Brexit – Exploring ERDF and ESF opportunities post autumn statement	G
	<b>Quarter 3</b>	EOI completed and submitted. Awaiting new calls. Also outcome of Invest East Sussex which includes Assisted Area Status within stage 2 application.	G
	<b>Quarter 4 and Year End Update</b>	Invest East Sussex ERDF bid lead by Essex County Council successful, no further appetite for Assisted Area Status bid.	G
	<b>Risk</b>		
	<b>Mitigation</b>		
Link employability bids across town e.g. CLLD and other mainstream external funding to ensure maximum impact for all beneficiaries.(VIC)	<b>Quarter 1</b>	Employability is a key aspect of CLLD bid. CLLD steering group will oversee coordinated approach. This is subject to further govt clarification about funding post Brexit referendum.	G
	<b>Quarter 2</b>	Continued employment of an EDO – Employability and enterprise to identify town wide funded employability bids/projects. Undertaken as part of CLLD LDS development if stage 1 successful	G
	<b>Quarter 3</b>	Continued employment of an EDO – Employability and enterprise to identify town wide funded employability bids/projects..	G
	<b>Quarter 4 and Year End Update</b>	Continued employment of an Economic Development Officer – Employability and enterprise to identify town wide funded employability bids/projects. (funding ceases 31/3/2017)	G
	<b>Risk</b>		

	Mitigation		
<p>Active participation in current and emerging economic development structures</p> <ul style="list-style-type: none"> <li>Team East Sussex and Hastings &amp; Rother Task Force (MA-A)</li> </ul> <p>South East Local Enterprise Partnership and new devolved structures.(SH)</p>	<b>Quarter 1</b>	<p>Task Force meeting postponed to Qtr. 2 when it is hoped that there will be more certainty about future funding pre and post Brexit, devolution proposals and continuing HE provision in Hastings</p> <p>Participation in South East Local Enterprise Partnership Coastal Group meeting/activity</p> <p>Explore the inclusion of additional assistance to Small/Medium Enterprises in Assisted Area Status in East Sussex County Council Inward Investment bid regarding Locate East Sussex.</p> <p>Expression of Funding calls on currently on hold post referendum outcome.</p>	G
	<b>Quarter 2</b>	<p>Hastings and Rother Task Force meeting facilitated</p> <p>Participation in South East Local Enterprise Partnership Coastal Group meeting/activity</p>	G
	<b>Quarter 3</b>	<p>Hastings and Rother Task Force meeting facilitated</p> <p>Participation in South East Local Enterprise Partnership Coastal Group meeting/activity</p>	G
	<b>Quarter 4 and Year End Update</b>	<p>Quarterly meeting of Task force postponed until June due to local and national elections.</p> <p>Participation in South East Local Enterprise Partnership Coastal Group meeting/activity. SELEP Coastal Group in April identified a number of actions that will be progressed in 2017/18..</p> <p>Regular councillor and senior officer attendance at Team East Sussex meetings and South East Local Enterprise Partnership meetings</p>	G
	<b>Risk</b>		
	<b>Mitigation</b>		
<p>A21/A27/A259 improvements raised on the political agenda and continued active role in HS1 to Hastings campaign.(KB)</p>	<b>Quarter 1</b>	<p>Road and rail improvement lobbying continues through appropriate reference groups, including the HS Rail working group in the Commons on 28<sup>th</sup> June, and the A27 reference group in Lewes on 22<sup>nd</sup> July.</p> <p>Consultation on the Kent 'RUS' is due to start later this year, and we will be actively involved in responding to that.</p>	G

Page 65	<b>Quarter 2</b>	Lobbying continues through reference groups; Network Rail's draft Kent Route Strategy (which covers Hastings) due in September (Now postponed until November)	G
	<b>Quarter 3</b>	Lobbying continues through reference groups; comments submitted on Kent Route Study	G
	<b>Quarter 4 and Year End Update</b>	Lobbying continues through reference groups, and HBC was represented at Network Rail's long term investment strategy planning meetings in February. Network Rail's Kent Route strategy and DfT's southeastern franchise consultation were both launched in March, and both referenced the possibility of high speed rail coming to Hastings and Bexhill. The DfT also held a public consultation event on the southeastern franchise at Muriel Matters House on Saturday 8 <sup>th</sup> April, the only one in Sussex HBC is working with partners to lobby as strongly and effectively as possible to secure high speed rail for Hastings and Bexhill.	G
	<b>Risk</b>		
	<b>Mitigation</b>		
66 Posted draft masterplan for White Rock Area developed.(KB) Key development and investment options identified and included in draft Town Centre and White Rock Area action plan.(KB)	<b>Quarter 1</b>	Consultants, White Arkitekter, appointed in July, inception meeting 28 <sup>th</sup> July	G
	<b>Quarter 2</b>	Consultants appointed, work cross-referenced between White Rock area and area action plan	G
	<b>Quarter 3</b>	Public consultation on masterplanning process undertaken through (very well-attended) workshop	G
	<b>Quarter 4 and Year End Update</b>	Draft masterplan being finalised; the draft AAP is expected to be published in 2017/18 following completion of transport and other studies.	A
	<b>Risk</b>		
	<b>Mitigation</b>		
Through the Coastal Space programme with AmicusHorizon up to	<b>Quarter 1</b>	AmicusHorizon offer accepted on suitable site at Winchester House	G

30 units of privately let or vacant dwelling over the period 2015-18 funded, acquired and improved.(AP)	<b>Quarter 2</b>	AmicusHorizon offer accepted on suitable site at Winchester House	G
	<b>Quarter 3</b>	Site acquired, planning application made, to be determined in January 2017	A
	<b>Quarter 4 and Year End Update</b>	Start on site	G
	<b>Risk</b>	L	
	<b>Mitigation</b>	AmicusHorizon offer accepted on suitable site at Winchester House	
New area based investment and intervention in deprived coastal neighbourhoods pursued and secured, for example through the SE Local Enterprise Partnership Growth Plan and European funding streams.(AP)	<b>Quarter 1</b>	Confirm HBC funding	G
	<b>Quarter 2</b>	Submit business Case to SELEP.	G
	<b>Quarter 3</b>	Business case submitted to SELEP. Bid to be assessed by SELEP accountability board on 20January 2017	G
	<b>Quarter 4 and Year End Update</b>	Obtain necessary planning permissions	G
	<b>Risk</b>	M	
	<b>Mitigation</b>	Suitable property for project identified. CPO may be required. External consultants employed to ensure robust business case is presented to SELEP	
Community based regeneration plans, community safety, marketing, business support and community development activities for St Leonards developed and implemented through support to the town team and other partners.(PD)	<b>Quarter 1</b>	Development events and markets in St Leonards. Continued level of activities throughout the year to encourage greater footfall in St Leonards town centre. St Leonards Festival took place 9 <sup>th</sup> / 10 <sup>th</sup> July 16. Shop Fronts Award Scheme has been launched and reception booked for October. St Leonards in Bloom and Frost Fair and Christmas lights switch on planned.	G
	<b>Quarter 2</b>	Regular monthly markets now taking place on Kings Road. Shopfront awards event to be held in early October. Town Team AGM elected new chair and vice chair. Plans for Frost Fair and x-mas lights installation being developed.	G

	<b>Quarter 3</b>	Frost Fair and X-mas events commenced in St Leonards 12 <sup>th</sup> Nov 16 and included 4 late-night shopping events during December 16. Business Improvement District ballot successful in Hastings Town Centre attracting up to £200kpa investment in various footfall and business support activities.	G
	<b>Quarter 4 and Year End Update</b>	Planning for monthly markets on Kings Road from April 17 – a local social enterprise company has been permitted to deliver the markets. St Festival 2017 will take place on Friday 30 <sup>th</sup> June (evening) and Saturday 1 <sup>st</sup> July 2017. BID Company and Board established. BID levy letters sent to affected businesses.	G
	<b>Risk</b>		
	<b>Mitigation</b>		

Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)	Quarterly Update		RAG
<b>Work Programme - 4. Organisational Transformation and Development</b>			
Workforce development action plan 2016/17 actions delivered.(VC) <i>(This also forms part of WP09 of the            Transformation Programme)</i>	<b>Quarter 1</b>	1.Work with service managers to prepare service and individual development plans. 2.Design templates and scoring matrix identifying gaps in specialist, technical or general skills. 3.Each exercise to be completed after service area business process review completed (part of transformation project 4. Job evaluation scheme to be changed from Hay to Local Government Job evaluation Scheme. 5. Job evaluation training for POD and Trade unions from LGA . Training started – follow up day arranged for October for HR and TU reps to review and evaluate the roles identified for benchmarking. 6. Review and redraft out dated job descriptions as required. 7. Meet with LGA adviser to carry out benchmarking exercise.	G
	<b>Quarter 2</b>	1. Develop service workforce plans /Personal development plans HR team involved in business process mapping and allocated specific services to review. Training provided on Business Process Mapping house-style and using Visio. Job evaluation training and Benchmarking exercise delayed due to local industrial dispute Strategic workforce planning project 80% complete – project delayed to release resources to complete business process mapping. Currently team are working on business process mapping for all of Development Control, Marketing and Communications and Waste. Teams have reported on “as is”, further work to identify service improvements and efficiencies.	

	<b>Quarter 3</b>	<p>Business Process Mapping ongoing further work being undertaken with service teams to review 'as is' and develop a streamlined approach to improve capacity and identify further efficiencies.</p> <p>Strategic workforce planning 90% complete. Data gleaned to date, used to support the development of succession and talent management programme. Employment legislation changes resulting in policy amendments including Local Government reforms relating to recovery of exit payments and cap on termination payments.</p> <p>Policies reviewed and updated during this quarter are redundancy policy, appeals, critical illness, dignity at work, equalities and diversity and CCTV monitoring. Pay policy drafted.</p> <p>Work continues on the updating of Job descriptions. Meetings with the LGA adviser regarding the LG JE training have proved difficult to arrange due to a number of external issues. Meeting scheduled for Qtr 4.</p>	G
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	Quarter 4 and Year End Update	Strategic workforce planning activities completed. Included Gender Pay Review, introduction of a new 'mentoring' style Management Development programme, expansion of online training resources and a People Plan prepared with specific focus on commercial skills development.	G			
	<b>Risk</b>					
	<b>Mitigation</b>					
<p>Actual and potential staff skills and resource gaps continue to be identified and action plans developed to address shortcomings. (VC)</p> <p><b>This also forms part of WP09 of the Transformation Programme)</b></p> <p>Page 41</p>	<b>Quarter 1</b>	<p>Workforce profile reviewed and new quarterly workforce dashboard prepared for senior managers. Annual leave, working patterns and calculation of part time hourly leave entitlements.</p> <p>2. Collate service specific information – hard to recruit posts/ turnover/qualifications for workforce plan.</p> <p>3. Prepare workforce profile.</p> <p>4. Ensure Council has built in capacity to review and amend systems, processes and structures and to redeploy resources as required to achieve outcomes.</p>	G			
	<b>Quarter 2</b>	<p>Workforce Profile reports now distributed quarterly DS</p> <p>Sickness case absence management team-have reviewed triggers and addressing management intervention with active support from POD</p> <p>TRAINING COURSES - QUARTER 2</p> <table border="1"> <thead> <tr> <th>COURSE TITLE</th> <th>COST</th> </tr> </thead> <tbody> <tr> <td>ACCA's Fourth Local Government Summit</td> <td>169.00</td> </tr> </tbody> </table>	COURSE TITLE	COST	ACCA's Fourth Local Government Summit	169.00
COURSE TITLE	COST					
ACCA's Fourth Local Government Summit	169.00					

	1,182.00
Strategic Emergency & Crisis Management	00
First Aid Refresher (2 day)	160.00
ACES Annual conference	70.00
Now and Next Training (Licensing)	115.00
Thomas International	240.00
11 KBW - Legal	79.00
CLT (Legal)	230.00
Introduction to Means Testing for DFGs	165.00
HMO Enforcement	179.00
HHSRS - Dam, Mould and Excess Cold	279.00
Introducing the Basics of Statutory Nuisance	159.00
First Aid Refresher (2 day)	160.00
First Aid Refresher (1 day)	65.00
First Aid Refresher (1 day)	65.00
First Aid Refresher (1 day)	65.00
Commercial Property Law update	105.00
Project Management 2 STC	95.00

RECRUITMENT

Posts Advertised	Total No. of Applicants	How Many Staff Recruited	No. of Posts not filled
20	85	12	8

Upper ground floor let to Coroners Court every Tuesday as part of income generation-all lettings and bookings require additional resourcing and impacts

		on functionality of business support team.	
	<b>Quarter 3</b>	<p>Work with managers on implementation of succession/talent management programme being developed using the data gleaned from the strategic workforce planning exercise. Some key posts identified further work being undertaken. Working with People Alchemy to deliver a pilot 'Hastings Manager' development programme which focuses on a mentoring style approach. All managers to be invited to a presentation at the end of March. The aim of the programme is to ensure knowledge transfer, accountability and ownership of projects/objectives/tasks – empowering staff and delayering management accountability.</p> <ol style="list-style-type: none"> <li>1. First Aid Refresher (2 day)</li> <li>2. First Aid Refresher (1 day)</li> <li>3. First Aid Refresher (1 day)</li> <li>4. First Aid Refresher (1 day)</li> <li>5. Commercial Property Law update</li> <li>6. Project Management 2 STC</li> <li>7. Investigation and Evidence Gathering</li> <li>8. IHBC Day School - Challenges for conservation of 20th century buildings</li> <li>9. VAT for Property Lawyers</li> <li>10. Implementing Brownfield Registers</li> <li>11. The What Why and How of Animal Establishment Licensing</li> <li>12. HMO Enforcement</li> <li>13. HHSRS - Damp, mould and excess cold</li> <li>14. AEA Foundation Course</li> <li>15. Conquering the Advert Regulations Course</li> <li>16. Preparing for an Appeal to the Property Chamber</li> <li>17. Public Health Law</li> </ol> <p>2. Apprenticeship levy – meetings with Sussex Coast College to discuss the</p>	G

		<p>apprenticeship standards and how we can address our organisational skills gap/ development needs. Our discussions have been focused on the skills identified from the strategic workforce planning work.</p> <p>18. Recruitment – 18 recruitment exercises completed..</p>	
	<b>Quarter 4 and Year End Update</b>	Work is underway to evaluate successes of these activities and will inform plans for 2017/18	G
	<b>Risk</b>	Proposed reduction in Training budget will restrict allocation for some areas.	
	<b>Mitigation</b>	Analysing budget against new apprentice levy to identify means of upskilling existing staff – ongoing.	
<p>Aquila House accommodation renovations and new Civic Centre arrangements implemented and reviewed. (VC)</p> <p>Page 44</p>	<b>Quarter 1</b>	<p>1.Completion and sign off of all major external refurbishment works.</p> <p>2.Establish working practices for the new Civic Centre including training for staff and members</p> <p>3.Ensure that facilities management and responsibility plan is drawn up and in place for hire and maintenance of the building</p>	G
	<b>Quarter 2</b>	<p>1.Ensure building works snagging and defects are corrected by Contractors</p> <p>2. Review of use and implement any necessary modifications.</p> <p>3.Facilities Management Plan in operation</p> <p>In consultation with contractors HBC have agreed to rectify snagging issues using local contractors</p>	G
	<b>Quarter 3</b>	<p>Continuous review of building issues and facilities management.</p> <p>Review of building issues on going. Additional works taken on in Qtr 3 are:</p> <p>Taking over cleaning contract for all HBC buildings (excluding public conveniences).</p> <p>Taking over PAT Testing responsibility for Aquila and the Town Hall.</p> <p>Be responsible for the utilities in Aquila House, gas, electric, water bills etc.</p> <p>New tenants at the Town Hall to accommodate – Simon Wentworth Ltd.</p> <p>Provided technical support for Council Meetings as well as one member of staff in the TIC to let public in and out of the building.</p> <p>Coroners Court started in September, so Oct to Dec workload for Business</p>	G

		Support increased. Extra Condecoco work undertaken for screens not working, visitor passes not printing, software needing updating etc.	
	<b>Quarter 4 and Year End Update</b>	Continuous review of building issues and facilities management is undertaken and issues are addressed as they arise.	G
	<b>Risk</b>	No budget available for snagging costs previously agreed to be contractors responsibility, previously identified or for newly identified items	
	<b>Mitigation</b>	Create strong business case for additional or new items. Identify contingency budget to ensure all defects/repairs not covered by 'snagging'.	
Core work packages of the transformation programme completed.(SD) 45	<b>Quarter 1</b>	Scope and develop the following work packages that are not included in other areas of this work plan: 1. WP02 Continuation of Business Process Mapping across all service areas; 2. WP03 New council website and communications; 3. WP06 Finance resource planning and technical integrations; 4. WP 07 Document management systems roll-out 5. WP10 Commercialisation of IT platforms and developments	G
	<b>Quarter 2</b>	<b>WP02</b> Service Areas for Business Process mapping this quarter: Development Management; Tourism & Marketing; Housing Renewal; Finance; Electoral Services; Democratic Service <b>WP03</b> New website & communications: 1. Website launched 12th July. 2. Beta development for the entire quarter including customer testing with staff, members of Overview and Scrutiny Committee and real customers in the contact centre. 3. To set up data analytics reporting. 4. Identify and train core content users from service areas across the council in the Content Management System and provided with access to update the website. 5. Scope out Intranet project and draw up briefing document (terms of reference). 6. Begin corporate social media audit scoping. . <b>WP06</b> Finance resource planning and technical integrations: Draft business	G

		<p>case and supplier analysis – seek approvals to proceed <b>WP07</b> Document management systems: 1. Start service area training and migration 2. Scoping and business case for Virtual Mail Room completed. 3. Meeting with legal to go through SharePoint old SharePoint reviewed and working with relevant staff to delete/archive/migrate. <b>WP10</b> Commercialisation of IT platforms and developments :</p> <p>1. Developed Product Strategy/Business Case - Preliminary discussion document created.. 2. Attracted funding to develop East Sussex Energy Partnership website. 3. Seek approvals to proceed</p>	
<b>Quarter 3</b>	<p><b>WP02 – Business Process Mapping:</b> Continuation of BPM for identified service areas</p> <p><b>WP03 – New Website and communications:</b></p> <p>1. Continuous development and improvement of the Hastings Online. 2. Finish delivering CMS training to pilot group (made up of top update requesters) and monitor the impact and success with a view to pushing out to wider staff body. 3. Implement social media audit (issue with responsibility as raised in risk log). 4. Establish the reporting framework and write and publish the first quarterly website and my Hastings analytics report. <b>WP06 – Resource Planning:</b> Finalisation of Business Case and report for Cabinet (Jan 2017)</p> <p><b>WP07 – ERDMS and Analogue Migration</b> 1. New SharePoint set up:2. Roll out of VMR</p> <p><b>WP10 – Commercialisation:</b> 1. ESEP Website Built; 2. Product scoping completed.</p>		G
<b>Quarter 4 and Year End Update</b>	<p><b>WP02</b></p> <p>1. Continue BPM for 'ideals' with Development Management, T &amp; M. 2. Scope requirements for HMO Licensing. 3. BPM Parking services. 4. Environmental Health. 5. Licensing (non-housing) 6. Scoping Estates, Building Surveyors, Legal.<b>WP03 –</b> 1. Conduct a review of all HBC websites. 2. Intranet scoping. 3. Train more staff CMS super users. 4. Establish Communications Champions forum and begin training of all champions. 5. Further development of Hastings Online website. 6. Marketing push for My Hastings (dependent on waste</p>		G

		<p>issues being sorted).</p> <p><b>WP06</b> – Dependent on Cabinet approvals</p> <p><b>WP07</b> – Complete migration to New Sharepoint/switch off old Sharepoint; roll out of training in new SharePoint; Complete VMR rollout.</p> <p><b>WP10</b> - 1. Confirmation of CLLD website development 2. Technical specifications of potential products. 3. Discussions with Firmstep re joint commercialisation options.</p>	
	<b>Risk</b>	M-H Each work package carries own risk	
	<b>Mitigation</b>	Development of Risk Logs for each work package.	
<p>Continuous improvement work plan developed to effectively embed and sustain key aspects of the council's Transformation intentions to include an assessment of resource implications. (MH)(<i>This is also WP08 of the Transformation Programme</i>)</p>	<b>Quarter 1</b>	Options related to this work area drafted. Resources diverted to assist with business process mapping.	G
	<b>Quarter 2</b>	Existing continuous improvement resource has been diverted to assist with the completion of business process maps in line with budget preparation requirements.	G
	<b>Quarter 3</b>	Commence work plan as per approved approach and report findings as they emerge by service area in line with agreed timetable.	G
	<b>Quarter 4 and Year End Update</b>	Since Quarter 2, existing resources have been diverted to assist with the completion of business process maps in line with the wider transformation programme. The extension of the Transformation Programme to end of March 2018 necessitates that Continuous Improvement work is re-scheduled into next year where process maps and online forms will be reviewed as part of the process of updating the associated software product version. Resources are tight as some of the anticipated corporate resource for this work has been transferred to support income generation initiatives.	G
	<b>Risk</b>	Key transformation resources lost before CI can embed. (H)	
	<b>Mitigation</b>	Phased approach for resource transfer built into CI arrangements.	
<b>Additional Key Activities</b>			

Date	Version V1	Work Programme 4. Organisational Transformation and Development			
Performance Indicators			Targets	Met / Not Met (vs performance for year to date)	Performance
Page 48	Reduce the proportion of working days / shifts lost due to sickness absence to 6.25 (VC)	7.1	Q1 – 1.55 Q2 – 3.15 Q3 – 4.70 Q4 – 6.25	Not Met  Not Met  Met Not Met	Q1 – 1.65  Q2 – 3.44  Second quarter target not met, but better than Q2 last year of 4.06  Q3 – 4.62 Q4 – 7.55
	Reduce the proportion of working days / shifts lost due to short term sickness absence (VC)	7.1a	(7.1a & b No targets have been set for these indicators, they are simply provided for additional information and context)		Q1 1.05 Q2 – 2.16 Q3 – 2.52 Q4 – 4.95
	Reduce the proportion of working days /shifts lost due to long term sickness absence (VC)	7.1b	(7.1a & b No targets have been set for these indicators, they are simply provided for		Q1 - 0.6 Q2 – 1.28 Q3 – 2.10 Q4 – 2.60

		<b>additional information and context)</b>		
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Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)	Quarterly Update		RAG
<b>Work Programme - 5. Heritage, culture and community</b>			
Marketing plan completed and agreed by December 2016 and subsequently delivered.(KB)	<b>Quarter 1</b>	Market research commissioned and underway	G
	<b>Quarter 2</b>	Market research completed	G
	<b>Quarter 3</b>	Strategy developed, marketing plan agreed	G
	<b>Quarter 4 and Year End Update</b>	Marketing plan being delivered (strategic plan and marketing plan presented to members 24/4/17)	G
	<b>Risk</b>		
	<b>Mitigation</b>		
Wider use of 'Famously Hastings' branding where possible/appropriate, and further content added to the 'Famously Hastings' website, ensuring it is the 'go to' website for those living in, visiting, or wanting to study or invest in Hastings. Continued engagement with partners to raise awareness of the branding.(KB)	<b>Quarter 1</b>	Research bid agreed, funding agreed in July and commissioning programme now underway	G
	<b>Quarter 2</b>	'Image of Hastings' research work tendered during this period, inception meeting held on 26 <sup>th</sup> October	G
	<b>Quarter 3</b>	research completed this quarter, report due January 2017	G
	<b>Quarter 4 and Year End Update</b>	Image of Hastings' report published this quarter, work ongoing as how best to take this forward.	G
	<b>Risk</b>		
	<b>Mitigation</b>		
Delivery of events, both community-based and council-funded/organised, raising the profile of the town supported.(KB)	<b>Quarter 1</b>	JITG, MidSummer Fish Fest events successfully delivered, detailed planning now underway for Sea Food & Wine Festival in September, and the many Battle of Hastings 950 <sup>th</sup> anniversary events in October	G

	<b>Quarter 2</b>	Pirate Day, Carnival and ROOT1066 events supported, Seafood & Wine successfully delivered, plans for 950 <sup>th</sup> anniversary of Battle of Hastings finalised	G
	<b>Quarter 3</b>	950 <sup>th</sup> anniversary of Battle of Hastings events and Herring Fair successfully delivered, with the 950 <sup>th</sup> anniversary generating very significant regional, national and international publicity; support for remaining ROOT1066 events	G
	<b>Quarter 4 and Year End Update</b>	Plans for 2017/18 events well underway, including the Midsummer Fish Fest, which has been reinstated. Fat Tuesday/music month was a great success this quarter.	G
	<b>Risk</b>		
	<b>Mitigation</b>		
White Rock Theatre operations achieving agreed targets.(PG)	<b>Quarter 1</b>	Agreed PIs Existing PI's carried forward and reviewed at Quarterly Meetings. Attendance target not met first quarter but expected to be recovered through remainder of year.	G
	<b>Quarter 2</b>	As projected in first quarter, numbers have increased, and the total numbers of theatre-goers exceeds the 6 month combined target.	G
	<b>Quarter 3</b>	Total number of theatregoers continues to exceed target	G
	<b>Quarter 4 and Year End Update</b>	The year end figure is 13% above target The management of the White Rock Theatre contract has passed to Strategic Cultural Development Specialist for the remainder of the term.	G
	<b>Risk</b>		
	<b>Mitigation</b>		
Museum visitor targets achieved.(PG)	<b>Quarter 1</b>	Agreed PIs	G
	<b>Quarter 2</b>	Museum visitors for the first 6 months exceeded the combined target by 2,388	G

	<b>Quarter 3</b>	Number of visitors down very slightly (-1.7%) on target	A
	<b>Quarter 4 and Year End Update</b>	Museum visitors exceeded target both for Quarter 4 and Year End. Total number of visitors for 2016-17 exceeded 2015-16 by over 3,000. A Dinosaur-themed Family Activity Day in February was attended by over 1000 people.	G
	<b>Risk</b>		
	<b>Mitigation</b>		
Museum resilience strategy and action plan agreed and implemented.(PG)	<b>Quarter 1</b>	Resilience action plan subject of second successful funding bid. Short term recommended actions being implemented.	G
	<b>Quarter 2</b>	Museum Committee Support: Updated Resilience Plan with details of second round of ACE award to be presented to senior managers in Q3. Short-term recommended actions completed	G
	<b>Quarter 3</b>	Slippage in senior managers report on Resilience plan to Qtr 4	A
	<b>Quarter 4 and Year End Update</b>	Outcome of first Resilience Project has informed the Second Resilience project which started in Quarter 3, all consultant and intern posts filled by Quarter 4. Project updates given to Museums Committee. Project will continue into 17/18	G
	<b>Risk</b>		
	<b>Mitigation</b>		
Repairs programme agreed and delivered for Hastings Castle.(KB)	<b>Quarter 1</b>	Works have been delayed by late Scheduled Monument Consent. Signage and works will now be substantively complete by end of Q2	G
	<b>Quarter 2</b>	Majority of works now completed, entrance and pathways complete interpretation signs in situ, information leaflet produced	G
	<b>Quarter 3</b>	All works now complete.	G
	<b>Quarter 4 and Year End Update</b>	Work completed	G

	<b>Risk</b>		
	<b>Mitigation</b>		
Long term strategy for significant improvements to Hastings castle developed and agreed.(KB)	<b>Quarter 1</b>	PID agreed, option development work still underway	G
	<b>Quarter 2</b>	Castle used as community resource during pre-950 <sup>th</sup> anniversary celebrations Bid delayed while wider options explored, this work still underway	G
	<b>Quarter 3</b>	Castle used as community resource during 950 <sup>th</sup> anniversary celebrations; initial work underway to prepare tender for long term investment in and operation of castle by private sector operator	G
	<b>Quarter 4 and Year End Update</b>	Expressions of interest invited for a private sector operator to manage and operate the castle, delivering significant access/interpretation improvements in return for a long lease. The outcome of this will inform future work to secure improvements that will enhance the Castle as a visitor attraction.	G
	<b>Risk</b>		
	<b>Mitigation</b>		
Hastings heritage story agreed, serving as the basis for HLF and other relevant funding bids.(KB) (VIC) HLF funding bid developed and submitted.(KB)	<b>Quarter 1</b>	Developmental work underway	G
	<b>Quarter 2</b>	Project plan drafted. Heritage strategy work well underway, but HLF funding bid 'on hold' until all options evaluated (tied in with Castle options).	A
	<b>Quarter 3</b>	Heritage strategy development work underway, with public workshop session held this quarter.	G
	<b>Quarter 4 and Year End Update</b>	Draft heritage strategy completed, consultation started in March.	G
	<b>Risk</b>		
	<b>Mitigation</b>		

Planned Bottle Alley improvements implemented.(KB)	<b>Quarter 1</b>	Repairs and redecs were completed under budget. Design and procurement has started for LED lighting	G
	<b>Quarter 2</b>	Lighting designed – working with LASER to agree design requirements and to arrange trial of proposed scheme	G
	<b>Quarter 3</b>	Slippage likely; awaiting updated estimates from LASER/contractors. Store no.1 to be remarketed by Estates Department.	A
	<b>Quarter 4 and Year End Update</b>	Continue to identify tenants & activities. Undertake lighting working/review designs against available budget.	A
	<b>Risk</b>		
	<b>Mitigation</b>		
White Rock promenade area improvements agreed and implemented.(KB) PS 00 54	<b>Quarter 1</b>	Colours have been appointed as main contractor. Resurfacing complete and work is underway on decking and kiosk.	G
	<b>Quarter 2</b>	Works completed	G
	<b>Quarter 3</b>	Review of shared cycle route operation and traffic & parking management to be undertaken – slippage to Qtr 4.	A
	<b>Quarter 4 and Year End Update</b>	Project completed.	G
	<b>Risk</b>		
	<b>Mitigation</b>		
Cultural Strategy launched and disseminated and year 1 Action Plan agreed and delivered.(PG)	<b>Quarter 1</b>	Strategy launched and disseminated, with both paper and online copies available. The strategy is yet to go up on the new HBC website but will be uploaded in Q2. Action planning began at Cultural Leaders Group	G
	<b>Quarter 2</b>	Draft Action Plan due to go to Culture Leaders Group in Q3. Delay caused by	G

		focus on ROOT 1066 Festival, which in effect constitutes much of the Year 1 Action Plan.	
	<b>Quarter 3</b>	Delayed to Q4 due to pressures of ROOT 1066 Festival delivery.	A
	<b>Quarter 4 and Year End Update</b>	Various delays have led to a re-set of the action plan to start in 2017/18. There will be a specific action plan for the Cultural Leaders Group that combines priorities from all group members across Hastings and Rother, and if felt to be necessary, a separate HBC action plan that focuses on HBC delivered activity only. This will be signed off at the next CLG meeting in June.	A
	<b>Risk</b>		
	<b>Mitigation</b>		
Successful delivery of the ROOT1066 International Festival marking the 950th anniversary of the Battle of Hastings. (PG)	<b>Quarter 1</b>	Build up to the festival stepped up this quarter. The PR strategy was finalised and advertising and editorial started to appear in long-lead magazines. Social media activity also stepped up with reach increasing week on week. The first public facing project activity happened in May with the Hastings Speaks Diary Day. Over 1000 adults and children submitted diaries of their day to help tell 'a day in the life of the town'	G
	<b>Quarter 2</b>	The majority of events took place during September. Audiences have generally been very good, and active participation was achieved from a wide range of organisations and communities in Hastings, Bexhill and Battle. The development of partnership working across the cultural sector in Hastings and Rother has been a very positive outcome and legacy of the festival. The collection and analysis of qualitative and quantitative evaluation data will take place during Q3 with a final report from the University of Brighton due in December.	G
	<b>Quarter 3</b>	Festival closed on 16 October. Evaluation data analysed. Headline stats include: total audiences 75K, participants 3748, artists supported 165, local organisations engaged 128	G
	<b>Quarter 4 and Year</b>	The external evaluation report done by the University of Brighton has been delivered, along with a Toolkit that can be used ongoing by projects in the	G

	<b>End Update</b>	town. The Toolkit will be disseminated in Q1 of 2017/18	
	<b>Risk</b>		
	<b>Mitigation</b>		
Successful delivery of cultural programme of events on the Stade and the St Leonards Festival.(PG)	<b>Quarter 1</b>	The Stade Saturdays programme this year has been enhanced by our inclusion in the Coasters project, a national network involving coastal towns which supports programming of high quality outdoor work The Stade Saturdays programme commenced on 4 June. A new organisation was appointed to deliver the St Leonards Festival for 2 years. The 111 Collectiff has started planning and fundraising for the 2016 festival including building a good working relationship with the Town Team.	G
	<b>Quarter 2</b>	Stade Saturdays has had a strong year with some excellent and well attended music events, although bad weather impacted on a couple of occasions. Coasters programme supported a programme highlight – the Cirque du Plaztak performance.. The programme runs into October, after which data will be collated.  St Leonards Festival delivered 9-10 July, unfortunately affected by bad weather. This was the first of two festivals to be delivered by a new organisation – 111 Collectif.	G
	<b>Quarter 3</b>	Continued delivery of Stade Saturdays programme. Data is being reviewed and a report prepared Evaluation of St Leonards Festival. Evaluation report available	G
	<b>Quarter 4 and Year End Update</b>	Stade Saturday 2016 evaluated (report available) and planning for 2017 is almost complete. We remain a partner in the Coasters network which brings additional budget to the programme for outdoor arts.	G
	<b>Risk</b>		

	Mitigation		
Regular meetings of the Cultural Leaders steering group.(PG)	<b>Quarter 1</b>	Meetings scheduled for April and May The group met in April where it discussed terms of reference going forward, with a new independent Chair. In May, the new CEO of Arts Council England visited Hastings and spent time with the group. Discussions were very positive and the group is seen as an important part of the town's cultural infrastructure.	G
	<b>Quarter 2</b>	A meeting was held at the start of September, just before the ROOT 1066 Festival. The group gave full support to developing a Hastings and Rother bid to the Great Place Scheme for a three year project focussing on developing the music sector and its ability to be a driver for regeneration. An Expression of Interest will need to be submitted by 6 October.	G
	<b>Quarter 3</b>	The group met on 8 December. The key agenda item was a discussion as part of the White Rock Area master planning process..	G
	<b>Quarter 4 and Year End Update</b>	The group met on 8 March. The key discussion points were the action plan (as above) and the Music City initiative.	G
	<b>Risk</b>		
	<b>Mitigation</b>		
Existing grant programmes completed by March 2017. (JSt)	<b>Quarter 1</b>	108 Marina completed and awaiting inspection Congregational Church on site West elevation of the nave complete.	G
	<b>Quarter 2</b>	108 Marina completed. Remaining THI scheme at Congregational Church. has stalled, again, as the owner does not have funding to complete the project. The final grant offer is now withdrawn and final works to the nave are on hold It may be necessary to close the scheme without completing the agreed works.to the church.  On Pelham Arcade we are continuing project development on the remaining	

		schemes. The grant application at 2-3 Pelham Arcade is under development and active negotiations are underway with the owners of 12B and 1 Pelham Arcade. The works at 12 Pelham Arcade are very close to completion. Works at 12A and 4-5 Pelham Arcade are underway and should complete this financial year.	
	<b>Quarter 3</b>	<p>Works at Congregational Church are now progressing on site again and are expected to fully complete by end of February 2017, with final grant payments being made in March 2017. The deadline for the closure of the THI scheme has been re-negotiated to 31 March 2017 to enable the Congregational Church project to complete. All other THI projects have completed on site and the final grant payments have been made.</p> <p>The works at 12 Pelham Arcade are very close to completion, with just some final snagging items outstanding. The works at 12A Pelham Arcade are still on-going and are expected to complete in spring 2017. The scheme at 4-5 Pelham Arcade is back on site again and the works to restore this frontage are expected to complete in spring 2017. New schemes at Pelham Arcade are in development but not ready to go out to tender or for grant applications to be made yet.</p>	A
	<b>Quarter 4 and Year End Update</b>	<p>The Central St. Leonards THI grant scheme was closed successfully on 31 March 2017. The works on our critical THI project at Congregational Church have completed on time, and all outstanding grant payments have been made within the grant scheme deadline. The final grant claims to the Heritage Lottery Fund (HLF) are in preparation, and these will be submitted by the deadline of 30 April 2017.</p> <p>At Pelham Arcade, the works at 12 Pelham Arcade are 98% complete, but a current dispute between the owner and contractor is holding up full completion. The works at 12A Pelham Arcade are still on-going and awaiting the input of a specialist tile conservator. The works at 4-5 Pelham Arcade are nearing completion, with the render arches to the building frontage having been fully re-instated. The tender documents have been prepared for the new scheme at 2-3 Pelham Arcade, pending an application for grant later this year. Discussions are still underway with a number of other owners regarding potential grant</p>	A

		projects.	
	<b>Risk</b>	H	
	<b>Mitigation</b>	The Central St. Leonards THI has closed by 31 March 2017. The scheme at Pelham Arcade is still on-going. The level of funding available from Historic England for this year should be confirmed shortly. The availability of match funding from Historic England will affect how quickly we can progress the works at Pelham Arcade to completion. Once we know the budget for this year, we can start to bring additional schemes forward. However, there is likely to be a 6-9 month lead-in time before any more projects start on site. Completion of the full scheme now anticipated for late 2018/early 2019.	
Explore with English Heritage opportunities to secure additional funding to continue the programme.(JSt)	<b>Quarter 1</b>	Lobby for inclusion of Pelham Arcade in 2016/17 Historic England budget allocations when set. See comments above regarding Historic England funding commitment and grant availability.	G
	<b>Quarter 2</b>	Engaged with remaining owners to secure their commitment to the scheme. Projects now in development.	G
	<b>Quarter 3</b>	Discussions still underway with remaining owners. Application under development for 2-3 Pelham Arcade. Schemes now unlikely to be ready to go out to tender until early 2017.	G
	<b>Quarter 4 and Year End Update</b>	Historic England has informed us that no new grant offers will be made until April 2017, so we need to gear up new projects for submission next financial year. We are meeting with Historic England, on 26 April 2017, to discuss future budget allocations for the Pelham Arcade project.	G
	<b>Risk</b>	<b>M</b> – Dependent upon Historic England budgets allocations for 2016-17 and 2017-18.	
	<b>Mitigation</b>	Keep in regular touch with Historic England and keep Pelham Arcade high on their list of priorities. (See Above)	
Progress the improvements roof/road above the arcade.(JSt)	<b>Quarter 1</b>	The project manager has been appointed to the road repair project and the site investigation and project design work is now underway. Historic England has invited us to submit a grant application for a contribution towards the costs of the scheme.	G

	<b>Quarter 2</b>	The results of the site investigation works are in and we now have a much fuller understanding of the causes of the damp to the Arcade units. The draft designs are in development, but initial cost estimates suggest that the costs of the work will exceed the current budget allocations. Further discussion of budgetary issues required before we present the proposals to the other Arcade owners. Need to look for external funding support, from Historic England and others, to meet the additional costs.	G
	<b>Quarter 3</b>	Implementation likely to be delayed until funding for the scheme more clearly identified.	G
	<b>Quarter 4 and Year End Update</b>	The draft designs and budget predictions for the road scheme are to be presented to our project partners, Historic England, at a meeting on 26 April 2017. This should give us some indication regarding the level of support for the scheme from Historic England, and the likely level of financial assistance that they could put into the scheme. Implementation delayed until 2017/18.	G
	<b>Risk</b>	<p><b>M</b> – costs of implementation may be prohibitive.</p> <p>Level of grant contribution and timing of Historic England funding to the scheme costs as yet unknown. It is also uncertain as to whether any insurance claim regarding damage from the water leak in the road above the Arcade will be successful.</p> <p>We don't yet know whether all of the other Arcade owners will sign up to join the scheme and contribute towards the costs. Some slippage is likely on this project, as the initial programming suggests that implementation will probably take place in early 2018.</p>	
	<b>Mitigation</b>	<p>Continue to lobby Historic England for funding support. Look for other sources of funding.</p> <p>Work with the other Arcade owners to pull together a group insurance claim for the damage to the road/roof and Arcade interiors from the Southern Water leak.</p> <p>Keep the other Arcade owners well informed regarding progress with the development of the scheme and lobby them to join in.</p>	

Date	Version V1	Work Programme 5. Heritage, culture and community			
Performance Indicators			Targets	Met/Not Met (vs performance for year to date)	Performance
Number of people attending White Rock Theatre performances (bigger is better) (MA-A)		2.1	<b>Q1 – 15,500</b> <b>Q2 – 20,500</b> <b>Q3 – 56,000</b> <b>Q4 – 75,000</b>	Met Met Met Met	Q1 - 14,557 Q2 – 23,899 Q3 – 61,853 Q4 – 84,116
Number of visitors to Hastings Museum and Art Gallery (bigger is better) (MA-A)		2.2	<b>Q1 – 9,750</b> <b>Q2 – 24,000</b> <b>Q3 – 35,000</b> <b>Q4 – 45,000</b>	Met Met Not Met Met	Q1 - 11,244 Q2 – 24,894 Q3 - 34,401 Q4 – 45,497
Total attendances at Council Leisure Centres (bigger is better) (MA-A)		2.3	<b>Q1 – 102,500</b> <b>Q2 – 207,000</b> <b>Q3 – 297,500</b> <b>Q4 – 400,000</b>	Met Met Met Met	Q1 - 104,695 Q2 – 208,383 Q3 - 304,370 Q4 - 414,135

<b>Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)</b>	<b>Quarterly Update</b>		<b>RAG</b>
<b>Work Programme - 6. Customer First and Digital by Design</b>			
<p>Remaining priority HBC customer transaction processes are mapped, re-designed, tested, and launched on Firmstep for self-service use by customers.(SD) <i>(This is also WP01 of the Transformation Programme)</i></p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 62</p>	<b>Quarter 1</b>	Complete BPM , test, and integrate. 1. Environmental Health: Noise Complaints; Skin Piercing; H&S Workplace Complaints; Pest Control. 2. Bulky Waste. 3. Garden Waste. 4. Taxi Licensing. 5. Housing Renewal. 6. Parks & Gardens. 7. Parking 8. (Non-Housing) Licensing. 9. Cliffs 10. Economic Development - Business CRM 11. scope out ICT Technical Integration with Kierway 11. Roll out Dash to Council officers 12. Housing Options Integration with Local Pad	G
	<b>Quarter 2</b>	1. Identify potential further integrations onto the My Hastings platform 2. Continue (complete Kierway/My Hastings technical integration. 3. Continue roll out of Dash	G
	<b>Quarter 3</b>	1. Ongoing ICT integrations 2. Launch major publicity campaign for take up of My Hastings and Self accounts. 3. BPM of remaining services to be integrated to My Hastings inc Local pad integrations, Complete Councillor forms, Bulky waste, Garden waste, Parks and gardens to be investigated further Allotments, Playground inspections, Licensing (non housing), Bulk and Flat block bin requests, Scoping for Council Tax and Benefits 4. Continue working to rectify Kierway responses. 5. Complete testing for FOI & 3C's 6. Continuing BPM of other services areas that can be moved to Firmstep	G/A
	<b>Quarter 4 and Year End Update</b>	1. Complete Local Pad Integrations to Firmstep Start form build of Housing options triage. 2. Bulky Waste live to public. 3. Garden Waste - live to public. 4. Taxi Licensing - driver and vehicle live to public. 5. Container Request -live to public. 6. FOI & 3C's onto New Forms 7. Start Pest Control migration and testing. 8. Bin Numbering and GIS positioning - undertaken. 7. Scoping of Development Management on-line Triage and Self-Certification processes. Garden Waste renewal form. Dangerous buildings form. DFG form (back office only use).	G
	<b>Risk</b>	Launch of My Hastings promotion delayed due to ongoing issues with waste contract. 3. Remaining BPM issues: . Local Pad integrations delayed will be	

		completed Q1 of Phase 3 6. FOI & 3C's delayed to Q1 of Phase 3 7. Pest Control will be delayed until Q 2 of phase 3 due to loss of developer. 8. Bin Numbering and GIS delayed due to scale of project and will be reassessed in phase 3.	
	<b>Mitigation</b>	Resources provided to ensure expedited in Phase 3	
New Hastings Borough Council website launched and the percentage of customers registered for a self-service account and self-serving online doubles to 40%.(MB)	<b>Quarter 1</b>	<p><b>Website</b></p> <ol style="list-style-type: none"> <li>1. Templates for all web pages completed.</li> <li>2. Departments rewrite core web content</li> <li>3. Initial customer testing.</li> <li>4. New website launched. Delayed to early Q2 as agreed with leader</li> </ol> <p><b>Self Service</b></p> <ol style="list-style-type: none"> <li>1. Rewrite 'Report It' component of Firmstep.</li> <li>2. Continue development and integration of Bulky Waste, Pest Control, Noise Complaints and Pollution Complaints.</li> <li>3. Actively market self-service.</li> <li>4. Implement consistent monitoring metrics.</li> </ol> <p><b>Customer First</b></p> <ol style="list-style-type: none"> <li>1. Comms Board created.</li> <li>2. Customer First strategy reviewed and taken to CMG.</li> </ol> <p>Customer First Action Plan created.</p>	G
	<b>Quarter 2</b>	<p><b>Website</b></p> <ol style="list-style-type: none"> <li>1. New Website launched in July.</li> <li>2. Content refined and 'gaps' filled.</li> <li>3. Further customer testing.</li> <li>4. Respond to feedback.</li> <li>5. Ensure ongoing web content management is in place.</li> </ol> <p><b>Self Service</b></p> <ol style="list-style-type: none"> <li>1. Licensing forms.</li> <li>2. Housing Options Firmstep integrations.</li> <li>3. Further marketing of self-service.</li> <li>4. Respond and refine according to customer feedback.</li> </ol> <p><b>Customer First</b></p>	G

		<ol style="list-style-type: none"> <li>1. Customer First Strategy to Cabinet.</li> <li>2. Roll out of Customer First Action Plan.</li> </ol>	
	<b>Quarter 3</b>	<b>Website</b> <ol style="list-style-type: none"> <li>1. Formal review.</li> <li>2. Implement review recommendations.</li> <li>3. Refine information structure according to analytics.</li> </ol> <b>Self Service</b> <ol style="list-style-type: none"> <li>1. Further forms development.</li> <li>2. Review and refine existing forms.</li> </ol> <b>Customer First</b> Roll out of Customer First Action Plan	G
	<b>Quarter 4 and Year End Update</b>	<b>Website</b> <ol style="list-style-type: none"> <li>1. Continuous review and improvement.</li> </ol> <b>Self Service</b> <ol style="list-style-type: none"> <li>1. Further forms development.</li> <li>2. Review and refine existing forms.</li> </ol> <b>Customer First</b> Roll out of Customer First Action Plan	G
	<b>Risk</b>		
	<b>Mitigation</b>		
Customer insight data generated from the new self-service system is used to review and redesign processes and back office functions.(NT) <b><i>(This also forms a part of WP08 of the Transformation Programme)</i></b>	<b>Quarter 1</b>	Developed format of service data reports to each service delivered through the Contact Centre. Held forward plan meetings with Contact Centre managers and Service managers	G
	<b>Quarter 2</b>	Produce service data reports quarterly. Review of Housing Options service started using Firmstep data. Review of processes will be dependant of results of data analysis and survey data.	G
	<b>Quarter 3</b>	Produce service data reports quarterly. Develop and undertake customer satisfaction survey quarterly.	G

		Review of Housing Options service underway and process mapping of triage process carried out. Identify hot spot areas of particular service requests	
	<b>Quarter 4 and Year End Update</b>	Produce service data reports quarterly. Forward plan meetings for 2017 held with all service areas incorporating analysis of customer data to inform service delivery and identify issues. Customer satisfaction survey's undertaken in Contact Centre. Feedback that customers are satisfied with service provided. Review of Housing Options service undertaken and process redesigned.	G
	<b>Risk</b>		
	<b>Mitigation</b>		
Digital inclusion work-package implemented.(SD) <i>(This is also WP05 of the Transformation Programme)</i>	<b>Quarter 1</b>	1. Produce O& S Digital Inclusion Report	G
	<b>Quarter 2</b>	1. Dependent on recommendations from O&S and outcome of CLLD bid 2. Create 'Live-time' Digital Access Point map 3. Create 'Live-time' Online Centre map	G
	<b>Quarter 3</b>	Awaiting outcome of CCLD bid for next stage work	G
	<b>Quarter 4 and Year End Update</b>	Awaiting outcome of CCLD bid for next stage work – bid announcement by DCLG delayed	N/A
	<b>Risk</b>	Project subsumed into WP01 – My Hastings Promotion of the Transformation Programme	G
	<b>Mitigation</b>		
Remaining customer 1st contacts incorporated into the Community Contact Centre, providing one access point for all Council services.(NT)	<b>Quarter 1</b>	Audit high volume customer contact outside of Contact Centre and identify opportunities for implementation of Firmstep and transfer to the Contact Centre.	G
	<b>Quarter 2</b>	Process mapping of Amenities customer facing processes in line with use of Firmstep has started	G
	<b>Quarter 3</b>	This has now been incorporated into the Firmstep Prioritisation plan	G

	<b>Quarter 4 and Year End Update</b>	This has now been incorporated into the Firmstep Prioritisation plan.	G
	<b>Risk</b>	Process mapping is not completed and services cannot be transferred to Contact Centre. Capacity of Contact Centre to take on additional service demand.	
	<b>Mitigation</b>	Realistic timetable. Constant analysis of service demand in the Contact Centre.	
Ongoing programme of customer service reviews undertaken and changes made (where necessary) to improve the customer journey and get it 'right first time'.(NT with Service Managers)	<b>Quarter 1</b>	1.Review of implementation of Housing Options service change. 2.Debrief and evaluation of annual billing period and processes to identify improvements for next year. 3.Review Contact Centre training plan – incorporate regular feedback sessions with Service departments to identify improvements.	G
	<b>Quarter 2</b>	Review use and take up of self-service accounts. Provision of support and guidance for customer's to create self-service accounts and make service requests online. Review Waste & Recycling Service and Environmental Health service to ensure transfer of services to Firmstep are efficient. Housing Benefit service review outcomes.	G
	<b>Quarter 3</b>	Council Tax Annual billing review and preparations for 2017 identified Service reviews undertaken in conjunction with Firmstep Development. Review of customer service emails and redesign of 'contact us' section on website	G
	<b>Quarter 4 and Year End Update</b>	Initial Council tax annual billing went smoothly. Increased use of the website and enquiry form by customers and reduced wait times for customers Training and procedure implemented for dealing with increasing number of customer service emails received. Improvement in quality of information received and responses to customers.	G
	<b>Risk</b>	Capacity of officers to undertake service reviews	
	<b>Mitigation</b>		

Proactive communications/media activity, quick to highlight HBC achievements and deal positively and effectively with negative public/media stories.(KB)	<b>Quarter 1</b>	Communications strategy agreed, appropriate media activity undertaken as appropriate	G
	<b>Quarter 2</b>	Communications activity as necessary/appropriate	G
	<b>Quarter 3</b>	Communications activity as necessary/appropriate	G
	<b>Quarter 4 and Year End Update</b>	Communications activity as necessary / appropriate	G
	<b>Risk</b>		
	<b>Mitigation</b>		
Review and implementation of Customer First Strategy.(NT) (This is also WP11 of the Transformation Programme)	<b>Quarter 1</b>	Review of Customer First Strategy and integration with wider council communications strategy	G
	<b>Quarter 2</b>	Customer First Strategy and Action Plan adopted by Cabinet. Briefings to Senior managers and staff through team meetings. Customer First Strategy published on the website	G
	<b>Quarter 3</b>	Began development customer first training programme for all staff	G
	<b>Quarter 4 and Year End Update</b>	Customer First and Communications training programme developed. Communications toolkit launched and e-learning modules produced. Delivery of training will begin in May. Links made with external support agencies, joint training arranged and opportunities for co-location being explored.	G
	<b>Risk</b>		
	<b>Mitigation</b>	Ensure corporate buy-in	

Date	Version V1	Work Programme 6. Customer First and Digital by Design			
Performance Indicators			Targets	Met / Not Met (vs performance for year to date)	Performance
Reduce the average number of days to process new housing benefits claims to 15 (JS)		6.3	Q1 – 15 Q2 – 15 Q3 – 15 Q4 – 15	Not met Met Met Met	Q1 – 15.2 Q2 – 14.5 Q3 – 14.2 Q4 - 14.2
Reduce the average number of days to process changes to housing benefit claims to 5 (JS)		6.4	Q1 – 5 Q2 – 5 Q3 – 5 Q4 – 5	Met Met Met Met	Q1 – 4.7 Q2 – 4.2 Q3 – 4.3 Q4 - 4.4
Reduce the average number of days to process new Council Tax Reduction claims to 15 (JS)		6.5	Q1 – 15 Q2 – 15 Q3 – 15 Q4 - 15	Not met Met Met Met	Q1 – 15.4 Q2 – 14.3 Q3 – 14.4 Q4 - 14.7
Reduce the average number of days to process changes to Council Tax Reduction claims to 5 (JS)		6.6	Q1 – 5 Q2 – 5 Q3 – 5 Q4 – 5	Met Met Met Met	Q1 – 4.3 Q2 – 3.9 Q3 – 4.0 Q4 - 4.2
The percentage of customers registered for a self-service account and self-serving online doubles to 40% by quarter 4 (60% target by 2018) (MB)		5.1	Q4 – 40% of customers registered for a self-service account	Met	51%

Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)	Quarterly Update		RAG
<b>Work Programme - 7. A safer cleaner town</b>			
Hastings Flood Plan is implemented (KB)	<b>Quarter 1</b>	Adopted and implemented	G
	<b>Quarter 2</b>	See previous quarter	G
	<b>Quarter 3</b>	See previous quarter	G
	<b>Quarter 4 and Year End Update</b>	Completed	G
	<b>Risk</b>		
	<b>Mitigation</b>		
	Surface water management plan revised – new studies to be produced focussing on Warrior Square and Central Hastings (KB)	<b>Quarter 1</b>	Principle for review of SWMP agreed with ESCC and funding bid made to RFCC for £140k to undertake works in 2017
<b>Quarter 2</b>		Brief agreed with partners (ESCC, EA, SWS and HBC)	G
<b>Quarter 3</b>		ESCC to develop PID for agreement, report to CMG/CAP - slippage to Qtr 4.	A
<b>Quarter 4 and Year End Update</b>		2 x SWMP studies to be procured by ESCC who are leading	G
<b>Risk</b>			
<b>Mitigation</b>			

DEFRA funded major capital works for 16-17 to Harbour Arm and Carlisle Parade implemented (KB)	<b>Quarter 1</b>	Approval for £3.245M given in July, works will commence in September	G
	<b>Quarter 2</b>	MMO & other licences approved / procurement – contracts awarded. Planning application for phase 2 works submitted	G
	<b>Quarter 3</b>	Works on site for phase 1 – phase 1 complete	G
	<b>Quarter 4 and Year End Update</b>	Harbour Arm works tendered and work starts in June	G
	<b>Risk</b>		
	<b>Mitigation</b>		
Enforcement Notices served, fixed penalty notices issued and prosecutions taken in accordance with the Council's enforcement policies (MHep)	<b>Quarter 1</b>	Total of 11 Environmental Health Notices served. Including 3 food, 3 drainage, and 5 noise nuisance. No prosecutions. 1 Voluntary surrender for unfit high risk foods Community Protection Notice process agreed to tackle low level ASB related issues not supported elsewhere by legislation	G
	<b>Quarter 2</b>	Total of 8 Environmental Health Notices served. Including 1 for health and safety at work, a formal Notice requesting information about a property, 4 for noise nuisance and 1 for litter clearance.  1 Prosecution for noise nuisance resulting in a conviction with fines of £1500, costs £500 and a forfeiture order worth £250 (two items taken).  1 simple caution for food safety offences was administered by the council involving a Hotel. This was deemed a suitable alternative to prosecution in this case.  No Voluntary Closure/Surrenders  Streetscene & off street parking enforcement prioritised by Wardens.	G

	<b>Quarter 3</b>	Total of 9 Environmental Health Notices served, including 1 for health and safety at work, 6 for noise nuisance, 1 to silence a ringing alarm and 1 drainage notice. No prosecutions. 1 voluntary closure of a takeaway food premises for lack of hot water due to a defective boiler and very poor hygiene standards.	G
	<b>Quarter 4 and Year End Update</b>	Total of 10 Environmental Health Notices served. Including 5 for noise nuisance and 1 for smoke nuisance and 4 for health and safety at work.  No prosecutions occurred during this Quarter.  No voluntary closures/food surrenders.	G
	<b>Risk</b>	LOW RISK New Warden staff take longer to train embed than anticipated. Not yet filled remaining Warden vacancy.	
	<b>Mitigation</b>	High priority for Warden management.	
Low proportion of successful appeals against enforcement action measured (less than 10%) (MHep)	<b>Quarter 1</b>	No appeals	G
	<b>Quarter 2</b>	No appeals (EH)	G
	<b>Quarter 3</b>	No appeals (EH)	G
	<b>Quarter 4 and Year End Update</b>	No appeals (EH).	G
	<b>Risk</b>	LOW RISK	

		Staff don't follow enforcement policy & procedures.	
	<b>Mitigation</b>	Management monitor regularly	
Good broadly compliant ratio maintained for food premises across the borough (no lower than 92%) (IW)	<b>Quarter 1</b>	93% target met	G
	<b>Quarter 2</b>	Routine performance management. Environmental Health inspect premises in accordance with national guidance, and advise/enforce as appropriate. Anticipate minimal fluctuation from 92%. No more than + or – 3%. 93% target met	G
	<b>Quarter 3</b>	92% target met.	G
	<b>Quarter 4 and Year End Update</b>	92% target met.	G
	<b>Risk</b>	LOW RISK EH staff capacity compromised leading to fewer inspections & falling hygiene standards. Further economic down turn resulting in businesses spending less on maintaining hygiene measures.	
	<b>Mitigation</b>	EH team currently fully staffed following 2015 restructure. A proportion of inspections can be contracted out if necessary to backfill staffing issues, subject to budget availability. Management monitor risks.	
Good food safety rating scores profile maintained across the borough (the number of premises with an improving score will not be less than the number with a worsening score) (IW)	<b>Quarter 1</b>	25.6% scores going up 9.4% scores going down A good broadly compliant ratio maintained	G
	<b>Quarter 2</b>	25.2% scores going up 9.8% scores going down A good broadly compliant ratio maintained	G

	<b>Quarter 3</b>	26.3% scores going up 7.3% going down A good broadly compliant ratio maintained.	G
	<b>Quarter 4 and Year End Update</b>	24.9% scores going up 4.5% going down. A good broadly compliant ratio maintained.	G
	<b>Risk</b>	LOW RISK As for target above	
	<b>Mitigation</b>	As for target above	
Effective out of hours emergency environmental health service maintained (IW)	<b>Quarter 1</b>	72 calls received An effective out of hours service maintained	G
	<b>Quarter 2</b>	70 calls received An effective out of hours service maintained	G
	<b>Quarter 3</b>	51 calls received An effective out of hours service maintained	G
	<b>Quarter 4 and Year End Update</b>	71 calls received. An effective out of hours service maintained.	G
	<b>Risk</b>	LOW RISK Failure to follow policy & procedures by control room staff or the on call environmental health staff. Staffing issues such as long term sickness or vacancies.	
	<b>Mitigation</b>	Monitoring by management. Service currently fully staffed following recruitment drive in 2015.	
Effective multi-agency partnership working on community safety enforcement issues led by the	<b>Quarter 1</b>	Enforcement action and joint partnership activity constraints and boundaries agreed before consultation on Public Space Protection Orders (PSPOs) for areas such as Town Centre & CSL.	G

Safer Hastings Partnership and facilitated through the Hastings Community Safety Hub (MHep)	<b>Quarter 2</b>	Trial of combined Hastings & Rother Community Safety Partnership continues. Successfully addressed the issue of people camping on the beach causing nuisance to chalets, and similar issues at Cinque Ports Way. Refining terms of Public Space Protection Orders for areas such as Town Centre & CSL.	G
	<b>Quarter 3</b>	Review of combined Community Safety Partnership and development of business case as appropriate. Third meeting scheduled for Jan/Feb 2017 evaluation planned of joint partnership working arrangements, Easter 2017. Public Space Protection Orders scheduled for Easter 2017 finalisation of evidence base currently underway.	G
	<b>Quarter 4 and Year End Update</b>	Extended trialling of combined CSPs, review scheduled in Jan 2018 to allow for greater range of joint partnership activity. Public consultation regarding the Public Space Protection Orders (PSPO) ended on 21st April. A report to Cabinet 15th May will summarise results and recommend any variations before initiation. The PSPO replaces existing borough wide dog control & litter enforcement orders and adds prohibitions of aggressive begging, street drinking, ASB and the use of psychoactive substances in selected areas of the Borough.	G
	<b>Risk</b>	MEDIUM RISK Experience of the new PSPOs in other LA areas has been mixed. They may be opposed by some local groups, & prove to be challenging to implement.	
	<b>Mitigation</b>	Likely to be supported by many local businesses & residents in areas where the issues we are seeking to control can have a very negative impact	
Average annual missed waste and recycling collections rate reduced from 2015/16 levels (SC)	<b>Quarter 1</b>	Q1 : 210 missed bins per 100,000 collections. April – 250 May-220 June – 160 An encouraging start to the year, but still a long way from achieving the target. We continue to prioritise this with Kier	R
	<b>Quarter 2</b>	Q2. Total average for July-Sep 180 missed bins per 100,000 collections, representing a 99.82% successful collection rate, and an improvement on Q1.	G

		<p>July - 225 Aug - 172 Sep - 143</p> <p>The summer period normally sees a rise in missed bins due to Summer Holidays and staff holidays. Recently we have seen a significant reduction in missed bins, particularly that of missed assisted collections which is subject to increased contract management at the moment.</p>	
	<b>Quarter 3</b>	Total average for October to December. 63 missed bins per 100,000 collections. Significant improvement seen, mainly due to addressing the issue of multiple misses and missed assisted collections.	A
	<b>Quarter 4 and Year End Update</b>	Significant improvement in missed bins figures. Only 332 missed bins logged in this period. As this figure also includes the aftermath of Xmas collections, this figure was particularly encouraging. Levels of missed assisted collections have also reduced dramatically. Year end figure of 110 missed collections per 100,000, under the target of 130. Total average across the year of over 99.9%.	G
	<b>Risk</b>	MEDIUM RISK Changes to service such as round changes, Christmas collection arrangements etc.	
	<b>Mitigation</b>	Client management liaise closely with contractor when changes being developed and implemented.	
No less than 30% of household waste recycled in 2016/17 (SC)	<b>Quarter 1</b>	Q1. 32.3% based on provisional figures for April and May. June data not yet available 32.2% confirmed recycling rate for 2015/16.	G
	<b>Quarter 2</b>	Q2 . 30.5% based on provisional figures for July. August and September data not yet available.	G
	<b>Quarter 3</b>	30.75% based on October's and November's figures. 30.7% and 30.8% respectively.	G

	<b>Quarter 4 and Year End Update</b>	Data for last quarter based on January and February as March weighbridge reports are not yet available. Q4 currently at 29%, so a small drop, but this could be due to increased household waste over Xmas period. Year end figure of 30.9% is above target (better).	G
	<b>Risk</b>	MEDIUM RISK implementation is delayed due to staff capacity issues across partnership.	
	<b>Mitigation</b>	Senior management across partnership treating campaign as high priority, & monitoring development of business case.	
No more than 5% fail rate for average adapted street and cleanliness score (SC)	<b>Quarter 1</b>	Q1 : 2% average score achieved. Litter – 4% Detritus – 5% Graffiti – 0.8% Fly-posting- 0.5% Dog Fouling – 0.7%	G
	<b>Quarter 2</b>	Q2. Auditing for street cleanliness is done in thirdiles (Every four months). The latest audit is being carried out as this report is drafted and the results will not be available for several weeks. A verbal update may be possible at the meeting.	G
	<b>Quarter 3</b>	Q3 . 3.4% combined  Litter – 6% Detritus- 9% Graffiti – 1.5% Fly-posting- 0.2% Dog Fouling – 0.3%  Increased detritus can be attributed to leafing season.	G
	<b>Quarter 4 and Year</b>	Q4 .	G

	<b>End Update</b>	<p>Litter – 8%          Detritus- 11%          Graffiti – 4%          Fly-posting- 3%          Dog Fouling – 4%</p> <p>Year End</p> <p>Litter – 6%          Detritus- 8%          Graffiti – 1.5%          Fly-posting- 1.3%          Dog Fouling – 1.7%</p> <p>Performance indicator relates to the average across the entire range of services, which averaged out across the year at 4%. Target was set at 5%, but within target.</p> <p>Last tranche of NI195 auditing was carried out in early March and was particularly poor. A special meeting was held with Kier to ensure there was an improvement strategy. Kier provided an encouraging action plan, put in additional supervisory staff, a trial barrow operative in St Leonards and brought in their seasonal staff early to rectify any issues on roads highlighted within the report. Improvements are being seen and the partnership will be issuing NI195 default provisions as performance was similarly poor across some aspects over the whole partnership. Improvements have already been seen.</p>	
	<b>Risk</b>	<p>MEDIUM RISK</p> <p>Sustained poor contractor performance.</p> <p>Capacity of waste &amp; warden team to develop &amp; implement awareness raising &amp; enforcement campaigns.</p>	
	<b>Mitigation</b>	<p>Performance monitoring high priority for local &amp; central client staff, &amp; the East Sussex Joint Waste Committee.</p>	

		New Waste manager in post. Warden service nearly back up to full capacity.	
Complete phase 2 of the Sustainable Urban Drainage Systems (SUDS) in the Alexandra Park stream and pond system (MD)	<b>Quarter 1</b>	Aeration and pumps and marginal planting at ponds installed. New channel between ponds created to provide turbulence and further water treatment. On-going monitoring programme to be developed and implemented.	G
	<b>Quarter 2</b>	On-going monitoring programme to be completed and implemented	G
	<b>Quarter 3</b>	Monitor operation and performance of completed phase 2 works	G
	<b>Quarter 4 and Year End Update</b>	Project completed and now subject to routine monitoring and maintenance by grounds maintenance contractors Idverde. .	G
	<b>Risk</b>	LOW RISK Contractor fails to complete works. Completed works prove to be ineffective or fail	
	<b>Mitigation</b>	Good working relationship with contractor & have proved reliable in the past. Specialist advice was obtained from Environment Agency & contractor when developing the programme. Small carry over budget for 16/17 can deal with unforeseen issues as they arise.	
Continue to press and coordinate partnership activities towards maintaining and possibly improving compliance with bathing water quality standards (MHep)	<b>Quarter 1</b>	Developing further small catchment misconnection surveys to be carried out jointly by environmental health and Southern Water Services.	G
	<b>Quarter 2</b>	The bathing water classifications will be published on 8 <sup>th</sup> November. We don't know what our 2 beaches will be classified this season, but it is hoped that the classifications achieved last season will be maintained or even bettered. Resources have not yet allowed the small catchment misconnection work to be implemented as previously planned, and the potential for this work will now need to be assessed in the light of the classification for this season.	G
	<b>Quarter 3</b>	This season Hastings beach achieved a Good classification and St. Leonards beach Excellent, both for the second year in succession. Misconnections work/remedial actions continue although these will decrease over time. The Hastings Bathing Water Executive Group met in November and elected to meet annually following receipt of the monitoring results. However if any concerns arise	G

		during the interim period the Group will convene. A revised Terms of Reference for the Group was discussed and agreed. The Group aspires to improve results for Hastings in future years to match the Excellent rating achieved at St. Leonards	
	<b>Quarter 4 and Year End Update</b>	Implement actions set by Bathing Water Executive Group.	G
	<b>Risk</b>	MEDIUM RISK As funding for SWS & Environment Agency largely ended, little can be done other than remedying new misconnections and monitoring results. Sustained bad weather throughout season leads to high number of failures.	
	<b>Mitigation</b>	Excellent work over last 2 years should have sustained results. Ensure new signage/warning system is operated by Foreshore Services.	
<b>Additional Key Activities</b>			
<b>Seafront Signage improvements, CCF funded monolith, RNLI public information, EU/DEFRA bathing water quality, marine litter information (KB)</b>	<b>Quarter 1</b>	New byelaws agreed and will be effective from August 2016. Procurement has started for new RNLI signs to reflect these. Monolith signs are all installed marine litter info in place as are '2 minute Beach Clean ' boards	G
	<b>Quarter 2</b>	Signs procured and installed	
	<b>Quarter 3</b>	Completed	
	<b>Quarter 4 and Year End Update</b>	Completed	
	<b>Risk</b>		
	<b>Mitigation</b>		

Date	Version	Work Programme			
	V1	7. A safer cleaner town			
Performance Indicators		Targets	Met / Not Met (vs performance for year to date)	Performance	
Improves street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting) (MH)	1.1	Q1 – 5% Q2 – 5% Q3 – 5%  Q4 – 5%	Met - Met  Met	Q1 – 2% No survey scheduled for Q2, next one in Q3 Q3 – 3.4% (Litter – 6%, Detritus – 9%, Graffiti – 1.5% , Flyposting – 0.2% and Dog fouling 0.3%) Q4 – 6% . Year End = 4%	
Percentage of household waste sent for reuse, recycling and composting (bigger is better) (MH)	1.2	Q1 – 30% Q2 – 30% Q3 – 30%  Q4 – 30%	Met Met Met  Met	Q1 – 32.3% - provisional figure for April – May. Q2 – 31.6% - Confirmed figure Q3 – 30.75% - Provisional figure (Only October and November's figures available) Q4 – 29% for January and February but March figures not yet available. The overall figure for the year may meet target when figures are available. Current provisional figure is 30.9% for the year.	
% statutory nuisance and public health complaints responded to within 5 working days (bonfires, noise, drainage, accumulations etc.) (bigger is better) (MH)	1.3	Q1 – 90% Q2 – 90% Q3 – 90% Q4 – 90%	Met Met Met Met	Q1 – 91% Q2 – 91% Q3 – 90% Q4 - 90%	



Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)	Quarterly Update		RAG
<b>Work Programme - 8. Funding</b>			
Financial systems upgraded to enhance financial planning and management information (PEG/AM)	<b>Quarter 1</b>	Business Case to be developed	G
	<b>Quarter 2</b>	If business case stacks up put forward for Invest to Save	G
	<b>Quarter 3</b>	Cabinet agreed to procurement of new ERP system	G
	<b>Quarter 4 and Year End Update</b>	Project Initiation Document agreed by both HBC and Rother District Council (who have agreed to partner this project 50:50) significant work and detailed project planning is underway.	G
	<b>Risk</b>		
	<b>Mitigation</b>		
High occupancy of industrial units maintained against a background of an uncertain economic environment (AT)	<b>Quarter 1</b>	Closely liaising with existing tenants. Quarterly updated report produced.	G
	<b>Quarter 2</b>	Closely liaising with existing tenants. Quarterly updated report produced.	G
	<b>Quarter 3</b>	Closely liaising with existing tenants. Quarterly updated report produced.	G
	<b>Quarter 4 and Year End Update</b>	Closely liaising with existing tenants. Quarterly updated report produced.	G
	<b>Risk</b>	Units become vacant.	
	<b>Mitigation</b>	Any vacant units marketed as soon as possible. Continue to liaise closely with existing tenants.	
Benefits from the Council's procurement arrangements maximised, working in collaboration	<b>Quarter 1</b>	Promenade Improvement Works - Following recommendation at the end of March contract formally awarded in early April. Stock Condition Survey - One valid bid received and subsequently awarded in	G

with other local authorities, the East Sussex Procurement Hub and other partners (TD)		<p>April. Hastings Town Hall External Redecorations - Four valid bids received late April. Evaluated and awarded in May. Virtual Mailroom Services - Contract awarded for two year period via Framework RM1063 Postal Goods and Services White Rock Area Masterplan Exercise - Tender issued in April. Three valid bids received in May with evaluations and interviews in June. Anticipate recommendation and award in early July.</p>	
	<b>Quarter 2</b>	<p>White Rock Area Masterplan Exercise – Following evaluation and interviews in June, recommendation and award was completed in early July.</p> <p>Public Notice Advertising Review – Exercise to be issued in October.</p> <p>Public Convenience and Building Cleaning Contract – Joint OJEU with Rother DC. Comprehensive tender pack compiled and completed to be issued early October with returns, evaluation and recommendation anticipated in November.</p> <p>Virtual Mailroom – Joint procurement for all hub members involving call off from the Eastern Shires Purchasing Organisation framework for two years. Anticipate award mid-October following approval from all members.</p> <p>Market Research (Image of Hastings) – Two returns received in August with recommendation made late September and anticipated award early</p>	G

		October. Treasury Advisory Management Services – Joint procurement for all Hub members issued in late September using the Eastern Shires Purchasing Organisation framework with returns expected late October	
	<b>Quarter 3</b>	<p>The following procurement activity was concluded during Quarter 3 by the East Sussex Procurement Hub.</p> <p><b>Single Person Discount and associated services review:</b> October 2016: Hub contract. Soft Market Test on option appraisals for: Single Person Discount and Empty Homes Services; Tracing and Propensity to Pay Services; NNDR RV Finder Services. Results returned mid-October to be used in future tender. Mini East Sussex Finance Officers Association Revs and Bens group meeting for workshop in January to discuss tender specification.</p> <p><b>Market Research – Image of Hastings:</b> October 2016: Award completed in late October 2016.</p> <p><b>Treasury Advisor Management Services:</b> October / November 2016: Joint procurement for all Hub members. Bids received from all those invited in late October. Evaluations in early November with project awarded in late November with option for HBC to join contract.</p> <p><b>Seafront Kiosk:</b> October / November 2016: Tender issued early October with five bids received late October. Evaluations, recommendation and award completed early November with contract anticipated to begin early 2017.</p> <p><b>Public Convenience and Building Cleaning Contract:</b> October / November / December 2016: Eight bidders responded for a variety of lots in late November. Evaluations in late November and early December. All bidders approached to clarifying basis of their pricing in early December. Recommendation completed week before Christmas break with award anticipated early in the new year.</p>	G

		<p><b>Public Notice Advertising Review:</b> November / December 2016: Exercise issued in November with two returns back early December. Recommendation made late December.</p> <p><b>Virtual Mailroom:</b> December 2016: Joint procurement for all hub members involving call off from ESPO framework for two years. Following legal discussions awarded early December 2016.</p> <p><b>Bill Payment Services:</b> December 2016 - March 2017: Have started investigating options for Bill Payment Services following notification from Coop that they are withdrawing the service for processing Paypoint / Post Office payments. Options are direct award via a Framework with Allpay, or going out to tender, however there appears to only be Allpay, Capita and Santander that can provide the service. Further work to take place in January with completion anticipated for September 2017.</p>	
	<p><b>Quarter 4 and Year End Update</b></p>	<p><b>Bill Payment Services:</b> Hub Contract. Demonstration from Allpay in January 2017. Direct award to Allpay via PfH framework anticipated in quarter 1, 2017/2018.</p> <p><b>Single Person Discount and associated services review:</b> Hub contract. Following the completion of soft market testing in October 2016 the returns used in a series of ESFOA review meetings to begin compilation of comprehensive tender pack. Anticipate issue of tender as an open process in early Q1 2017/18.</p> <p><b>Public Convenience and Building Cleaning Contract:</b> Hub contract between Hastings and Rother. Following recommendations in December 2016 Hastings Building Cleaning and Rother Public Convenience Cleaning successfully awarded in February 2017.</p>	G

**Lot 2 – Hastings Borough Council Public Convenience Cleaning:**

Due to complications at due diligence stage and last minute notification of errors in the winning pricing schedule this lot was not awarded. Contract extended for five months to issue tender with revised scope. Revised tender compiled and shared with HBC; anticipate issue in late April 2017 as an open tender.

**Amber Cliff Works featuring Rock-A-Nore Retaining Wall:** Following earlier advert on Constructionline open tender published via the portal early February 2017. Four returns received in March all over budget. Provisional items excluded to bring into budget with evaluations completed in late March. Recommendation and award anticipated in early April.

**Public Notice Advertising Review:** Following recommendation in late December 2016 awarded in early February 2017.

**Virtual Mailroom:** Hastings not part of the joint procurement. Strategy revised to issue a separate open tender for HBC in early Q1 2017 / 18.

**Hastings Beach Chalets:** Tender pack formalised and awaiting final input and final approval from HBC. Anticipate issue in early Q1 2017 / 18.

**Seafront Waterplay Park:** Tender pack created. Due to issues regarding provision of services to the site (water etc.) the project has been postponed for 1 year.

**Bottle Alley Lighting:** Negotiations with LASER exploring the possibility of a direct award – anticipated completion in Q1 2017 / 2018.

**Additional activity:**

Ongoing adoption of revised Contract Procedure Regulations into Financial

		Operational Procedures and update of Procurement Strategy. Spend analysis review meeting for Hastings Borough Council.	
	<b>Risk</b>	Risk of failing to achieve savings <b>(M)</b>	
	<b>Mitigation</b>	Monitoring and reporting to Performance Review.	
New partnerships developed to support CLLD, FLAG 2 and other EU programmes (VIC)	<b>Quarter 1</b>	Outcome of FLAG 2 EOI 15 <sup>th</sup> April – approval to develop a Local Development strategy FLAG 2 Local Action Group developed to reflect new aims. Development of CLLD shadow LAG Development of project proposals through the EUROTOWNS network (e.g. Music City creative proposal and Social Inclusion proposal). Strategic input into SELEP Creative support ERDF bid (CIN) and bid submission BBO (ESF) potential partnership bid development	G
	<b>Quarter 2</b>	New FLAG partnership group constituted, Local Development Strategy developed and submitted. Continued development of Community Led Local Development (CLLD) partnership structures	G
	<b>Quarter 3</b>	FLAG 2 Successful – Project launch Quarter 4 CLLD LDS approved (informally) Stage 2 submission 27 <sup>th</sup> Feb 2017 CIN bid final decision	G
	<b>Quarter 4 and Year End Update</b>	FLAG 2 project Launched – LAG constituted Submission of stage 2 application 27/2/17 and Outcome of CLLD application – July 2017.	G
	<b>Risk</b>		

	<b>Mitigation</b>		
CLLD bid submitted (VIC)	<b>Quarter 1</b>	Development of CLLD shadow LAG	G
	<b>Quarter 2</b>	Continued development of CLLD LAG. CLLD LDS submission 31/8/16	G
	<b>Quarter 3</b>	Outcome of CLLD LDS known December 2016	G
	<b>Quarter 4 and Year End Update</b>	Detailed stage 2 CLLD application submitted. Outcome anticipated in October 2017	G
	<b>Risk</b>	Bids do not progress beyond stage 1 (M) BREXIT decision may impact EU funding programme timeframe TBA (M)	
	<b>Mitigation</b>	Any work already undertaken with partners on Local Development Strategies will form the basis of other funding bids	
Joint projects with SELEP coastal authorities explored and bids made if possible (VIC)	<b>Quarter 1</b>	Initiation of sub-group on Tourism Accommodation proposal. Participation in Cultural Heritage proposal confirmed.	G
	<b>Quarter 2</b>	SELEP recognition of value of Coastal thematic group and coastal related economic development priorities. Continued dialogue with coastal partners	G
	<b>Quarter 3</b>	Project ideas and partnerships developed further, subject to outcome of Autumn statement and funding availability. New calls for projects from LEP have been delayed due to Brexit	G
	<b>Quarter 4 and Year End Update</b>	No bid options identified by coastal partners	G
	<b>Risk</b>		
	<b>Mitigation</b>		

Bidding and delivery (if appropriate) of Interreg funded programmes and CLLD (VIC)	<b>Quarter 1</b>	BREXIT has significant impacts on all these funding streams - as yet unknown Outcome of FLAG 2 EOI 15th April 2016. Submission of SHINE (2 Seas) bid. Implementation of CAN Re-work of SMART-DEST (Interreg Europe) second bid Development of bid ideas from 3 internal cross departmental working groups (around employability, social inclusion; low carbon; creative & tourism economy) Outline Submission of CCF4 bid for White Rock area.	G
	<b>Quarter 2</b>	Urban Innovative Actions bid unsuccessful Interreg funded SHINE project approved. Interreg funded CAN implementation continued. Withdrew from SMART DEST bid because of changes to the project which no longer reflected Council priorities.	G
	<b>Quarter 3</b>	Outcome of FLAG 2 21/10/16 – approved SHINE implementation CAN implementation Submission of full application of CCF4 bid made 5/12/16. Submission of Public Building in Straw – Hastings Country Park Visitor Centre second stage application (UP STRAW) (Interreg NWE)	G
	<b>Quarter 4 and Year End Update</b>	Coastal Communities Fund round 4 and Interreg UP-STRAW bids successful.	G
	<b>Risk</b>		
	<b>Mitigation</b>		

Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)	Quarterly Update		RAG
<b>Work Programme - 9. A good place to live</b>			
Local Development Scheme updated and implemented (KC) <b>this is a 3-year work programme as required under planning legislation &amp; regulations</b>	<b>Quarter 1</b>	Revised LDS agreed at April 2016 Cabinet	G
	<b>Quarter 2</b>	Implementation on-going	G
	<b>Quarter 3</b>	Implementation on-going	G
	<b>Quarter 4 and Year End Update</b>	Owing to slippage in the production of the Town Centre & White Rock Area Action Plan (TC&WRAAP), the LDS requires updating in order to confirm revised milestones dates relating to TC&WRAAP production. A Cabinet report will be produced in the current quarter updating the LDS.	A
	<b>Risk</b>	Slippage in programme owing to issues identified in the cell below	
	<b>Mitigation</b>	Risk assessment & mitigation measures included in appendix to LDS	
Draft Town Centre and White Rock Area Action Plan document prepared for public consultation (KC)	<b>Quarter 1</b>	Evidence gathering in progress to support the AAP	G
	<b>Quarter 2</b>	Evidence gathering continues – drafting of consultation doc. First set of Conservation Area Appraisals underway.	G
	<b>Quarter 3</b>	Evidence gathering continues, including the development of the White Masterplan. Transport modelling work also required. Public consultation document consequently delayed likely to be late spring 2017	A
	<b>Quarter 4 and Year End Update</b>	Evidence gathering continues, including the development of the White Masterplan. Transport modelling work also required. Public consultation document consequently delayed and will now be undertaken in 2017/18	A
	<b>Risk</b>	Evidence base insufficiently developed; introduction of new central Gov png legislation & regs; unexpected additional workload; staff sickness/shortage	
	<b>Mitigation</b>	Delay public consultation	
Guidance on design and heritage policies developed (KC) <b>This is a</b>	<b>Quarter 1</b>	SPD in production	G

supplementary planning document (SPD) with an expected production timetable of 18 months	<b>Quarter 2</b>	SPD in production	G
	<b>Quarter 3</b>	SPD in production	G
	<b>Quarter 4 and Year End Update</b>	SPD in production	G
	<b>Risk</b>		
	<b>Mitigation</b>		
Local list of Heritage Assets agreed (KC) this is a community-led on-going project. The local list will be reported annually to Cabinet to take account of assets which have been added/deleted over the coming 5 years	<b>Quarter 1</b>	Expert Panel met to consider 6 nominations, 27 <sup>th</sup> July 2016	G
	<b>Quarter 2</b>	Potential meeting of Expert Panel to consider newly received nominations	G
	<b>Quarter 3</b>	Expert Panel met again on 1 <sup>st</sup> Dec. 6 nominations considered. Potential meeting of Expert Panel to consider newly received nominations	G
	<b>Quarter 4 and Year End Update</b>	Public consultation on recommended assets took place during Jan/Feb 2017. Local list of Heritage Assets approved under delegated authority (9th Feb). The List (including four assets) reported to the Cabinet on the 6th March and subsequently published on the Council's website.	G
	<b>Risk</b>		
	<b>Mitigation</b>		
Delivery of agreed Seafront Strategy Action Plan targets (VIC)	<b>Quarter 1</b>	Funded activities under CCF or CRF and other core funded projects continued to implement. Explore funding mechanism for Pier landing platform within FLAG 2, LGF and potential new CCF round Explore and identify funding to support items within the strategy not currently funded Continue to report progress at Seafront regeneration group.	G
	<b>Quarter 2</b>	Continued implementation of CCF 3 project.	G

Delivery of Coastal Communities Fund targets (VIC)	<b>Quarter 3</b>	Funded activities under CCF or CRF and other core funded projects continued to implement. Explore and identify funding to support items within the strategy not currently funded. Continue to managed Action Plan and deliver to targets. Continue to report progress at Seafront regeneration group.	G
	<b>Quarter 4 and Year End Update</b>	CCF3 funded projects completed CCF4 Project awarded Continue to managed Action Plan and deliver to targets. Continue to report progress at Seafront regeneration group.	G
	<b>Risk</b>		
	<b>Mitigation</b>		
	<b>Quarter 1</b>	Manage CCF progress and ensure delivery of actions to time and budget	G
	<b>Quarter 2</b>	Manage CCF progress and ensure delivery of actions to time and budget	G
Decision process on planning applications back to target level by Q3 (EE)	<b>Quarter 3</b>	All activities delivered to time and budget – project close 16/12/16	G
	<b>Quarter 4 and Year End Update</b>	Final annual report produced (March 2017). Project completed.	G
	<b>Risk</b>		
	<b>Mitigation</b>		
	<b>Quarter 1</b>	Report to CAP following review by new Planning Services Manager.	A
	<b>Quarter 2</b>	Report to Cabinet of Planning Review Establish revised targets taking account of New Housing & Planning Act.	G
<b>Quarter 3</b>	Job recruitment anticipated November 2016 at following which Performance in line with statutory targets.	G	

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	<b>Quarter 4 and Year End Update</b>	Performance monitoring against statutory targets.	G
	<b>Risk</b>	Medium. Risk of designation by government and decision making being removed from Councils not meeting new targets Difficulty in recruiting would mean full staff compliment not achieved thereby affecting ability to manage workload to meet targets	
	<b>Mitigation</b>	Additional staffing being put in place in Q2 to enable applications to be determined within target times	
Return a minimum of 70 long term empty (over 2 years) dwellings returned to use and improve 50 neglected/derelict buildings each year (MB)	<b>Quarter 1</b>	N/A	G
	<b>Quarter 2</b>	35 empty homes returned to use 25 properties grot busted	G
	<b>Quarter 3</b>	N/A	G
	<b>Quarter 4 and Year End Update</b>	70 empty homes returned to use 50 properties grot busted	G
	<b>Risk</b>	Medium. Partly dependent on success of CPO street purchase programme.	
	<b>Mitigation</b>	Dedicated Legal support in place	
Implement programme for the compulsory purchase of long term empty properties in support of targets 2 and 21(JS)	<b>Quarter 1</b>	17 over two year empty homes brought back into use	G
	<b>Quarter 2</b>	31 over two year empty homes brought back into use	G
	<b>Quarter 3</b>	25 over two year empty homes brought back into use	G
	<b>Quarter 4 and Year End Update</b>	Seek Cabinet approval for further programme of Empty street Purchases.	G
	<b>Risk</b>	Low – Dependent upon identification of suitable long term empties	

	<b>Mitigation</b>	Early consideration of suitable properties and preparatory work by empty Homes officer.	
Review of the existing additional licensing arrangements covering Houses in Multiple Occupation in the four wards of Gensing, Central St Leonards, Braybrooke and Castle undertaken (MC)	<b>Quarter 1</b>	Completion of stock condition survey. Fieldwork for survey delayed due to surveyor shortage. Final report now due in October.	A
	<b>Quarter 2</b>	Exit review undertaken – to be presented to Cabinet in Q3.	A
	<b>Quarter 3</b>	Exit review delayed to take into account the results of the private sector house condition survey undertaken. Exit review to be reported to Cabinet in February 2017	A
	<b>Quarter 4 and Year End Update</b>	Full exit review undertaken and published on Council website. Consultation on new scheme launched 24 March 2017	G
	<b>Risk</b>	Low	
	<b>Mitigation</b>	Temporary staffing resource secured for review.	
Selective licencing of homes within the 10 wards covered by the scheme successfully implemented. Licence 2200 homes during 2016/17) (MC)	<b>Quarter 1</b>	2,253 licence applications received. 218 licences issued.	G
	<b>Quarter 2</b>	2,480 licence applications received. 435 licenses issued.	G
	<b>Quarter 3</b>	4,117 licence applications received. 571 licences issued	G
	<b>Quarter 4 and Year End Update</b>	4,539 licence applications received. 2,777 licences issued.	G
	<b>Risk</b>	Medium	
	<b>Mitigation</b>	Effective online application and licence administration process to ensure efficient processing of licence applications. Backlog of applications as a result of unprecedented levels of applications and administration team supporting applicants with making their applications.	
A stock condition survey of private sector housing completed (MC)	<b>Quarter 1</b>	Survey commissioned and survey work commenced	G

	<b>Quarter 2</b>	Survey work complete	G
	<b>Quarter 3</b>	Final report presented to all Member briefing in December 2016 and made available on intranet.	G
	<b>Quarter 4 and Year End Update</b>	See quarter 3	G
	<b>Risk</b>	Low	
	<b>Mitigation</b>	Risks mitigated by effective commissioning of External Company	
The Social Letting Agency secure leases for a minimum of 50 units of accommodation by March 2017 (JP)	<b>Quarter 1</b>	Total of 28 units secured 30 units secured by end of quarter 1.	G
	<b>Quarter 2</b>	Total of 35 units secured 44 units secured by end of quarter 2.	G
	<b>Quarter 3</b>	Total of 42 units secured	G
	<b>Quarter 4 and Year End Update</b>	Total of 50 units secured	R
	<b>Risk</b>	There is a new funding model in place for the SLA announced in March 2017. A new Flexible Homelessness Support Grant (FHSG) has been awarded and is fixed for 2017/18 to 2018/19. No further leases are being taken on at present as Cabinet are consulted on the future of the SLA under this new funding regime	
	<b>Mitigation</b>	Report to Cabinet summer 2017 to outline viability and options for future of the SL minimise future costs associated with ending the scheme.	
<b>Additional Key Activities</b>			
<b>Housing Company</b>	<b>Quarter 1</b>	Consultants Commissioned	G
	<b>Quarter 2</b>	Initial Financial And Legal appraisal undertaken	G

	<b>Quarter 3</b>	Recommendations to Cabinet	G
	<b>Quarter 4 and Year End Update</b>	Establishment of Company if business case supports	G
	<b>Risk</b>	Low Business case does not support	
	<b>Mitigation</b>	Mitigated by effective commissioning of legal and financial consultants. Supported by cross service working group, including external challenge	

Date	Version	Work Programme			
	V1	9. A good place to live			
Performance Indicators		Targets	Met / Not Met (vs performance for year to date)	Performance	
Number of homelessness acceptances (smaller is better) (AP)	4.01	Year-end target: 250	Not met  Met  Met  Met	Q1 64 – Very slightly below target for the quarter. Levels of homelessness (and number of applications) are rising in keeping with a trend nationally.  Q2 – 122 (58 in Q2) – on target  Q3 – 183 (61 in Q3) – on target  Q4 – 231 (48 in Q4) – on target	
Number of homelessness cases prevented (bigger is better) (AP)	4.02	Q1 – 500 Q2 – 1,000 Q3 – 1,500 Q4 – 2,000	Met Met Not Met Not Met	Q1 – 758 – Q2 – 1173 (415 in Q2) Q3 – 1441 ( 268in Q3) Q4 – 1,794 (353 in Q4)  Recorded preventions have been reduced following a review of reporting processes and the number of Housing Benefit Department Discretionary Housing Payments (DHPs) we can include.	
Number of private sector dwellings (units) brought in line with the current statutory standard (bigger is better) (AP)	4.03	Q1 – 50 Q2 – 100 Q3 – 150 Q4 - 200	Met Met Met Met	Q1 – 54. Q2 – 178 Q3 – 241 Q4 – 343 (result significantly higher than target as a result of visits undertaken as a result of increased licence applications)	

<b>Number of affordable homes delivered (not suitable for quarterly reporting, for reporting at year-end only) (AP)</b>	<b>4.04</b>	<b>Year-end target: 75</b>		<b>Not met</b>  No affordable housing units were delivered during 2016/17. This is partly a matter of timing and reflects a relatively a low level of starts in the previous year. It is also the result of lower levels of government funding being made available for affordable rented housing at the end of the government's 3 year HCA funding programme. The forecast for 2017/18 is more positive with 20 units already delivered during April 2017 and a total of 71 affordable units forecast for completion during the coming year.
<b>Long term (2+ years) empty properties returned to use (bigger is better) (AP)</b>	<b>4.05</b>	<b>Q1 – 18 Q2 – 35 Q3 – 53 Q4 - 70</b>	<b>Not Met Met Met Met</b>	<b>Q1 – 17</b> , very slightly below target for the quarter <b>Q2 - 31 in Q2</b> , making total of 48 for year so far. <b>Q3 – 25 in Q3</b> , making 73 for the year so far. <b>Q4 – 52 in Q4</b> , making 125 for the year in total.
<b>% major planning applications determined within 13 weeks or as agreed with the applicant (bigger is better) (AP)</b>	<b>4.06</b>	<b>Q1 – 90%  Q2 – 90%  Q3 – 90%</b>	<b>Not met  Met  Met</b>	<b>Q1 – 33%</b> Only 3 applications met the criteria this quarter. Of these 2 were long outstanding applications (18months and 6 months) which were finally determined.  <b>Q2 – 100%</b> All 4 applications determined in Q2 were within the deadline. The overall percentage for the year is 71 % which is below the annualised target and due to the two long outstanding applications that were determined in the first quarter.  <b>Q3 – 90%</b> of applications determined in Q3 were within the deadline. The overall percentage for this year is 82% which is below the annualised target which is due to the two long outstanding applications that were determined in the first quarter.

		<b>Q4 – 90%</b>	<b>Met</b>	<b>Q4 – 100%</b> of all applications determined in Q4 were within the deadline.
			<b>Not Met</b>	<b>The overall percentage for this year is 83%</b> which is below the annualised target. The end of year performance has been affected by a low performance in Q1 arising from two long standing applications determined in the first quarter and staff shortages..
<b>% minor planning applications determined within 8 weeks or as agreed with the applicant (bigger is better) (AP)</b>	<b>4.07</b>	<b>Q1 – 85%</b>	<b>Not met</b>	<b>Q1 – 67%</b> Performance was below the target and affected by higher staff sickness and insufficient staffing. Once additional staffing is in place targets should be met.
		<b>Q2 – 85%</b>	<b>Not Met</b>	<b>Q2 -82%</b> of applications were determined within the deadline in Q2, which is marginally below the target but a significant improvement from the first quarter. The overall rate (76%) is affected by the staffing issues in the first quarter.
		<b>Q3 – 85%</b>	<b>Met</b>	<b>Q3 – 93%</b> of applications were determined within the deadline in Q3, which is a steady improvement in quarterly performance and meeting the target in the third quarter. The overall percentage for this year is 81%, which is still just below target due to the staffing issues earlier in the year
		<b>Q4 – 85% (interim target, will need to be reviewed in line with the targets)</b>	<b>Met</b> <b>Not Met</b>	<b>Q4 – 98%</b> of applications were determined within the deadline in Q4 which is an improvement from Q3. <b>The overall performance for the year is 84%</b> , 1% below the Council target. The end of year performance has been affected by a low performance in Q1 arising from staff shortages and sickness which are now resolved.

		established by the new Housing and Planning Bill)		
% householder planning applications determined within 6 weeks or as agreed with the applicant (bigger is better) (AP)	4.08	Q1 – 65%	Not met	<p><b>Q1 – 58%</b> Performance fell just short of the target and was affected by higher staff sickness. Once additional staffing is in place targets should be met. The indicator title and definition has been updated to include applications determined with an extended timescale agreed with the applicant to bring it in line with the other planning application indicators.</p>
		Q2 – 65%	Met	<p><b>Q2</b> 65% of applications were determined within the deadline in the second quarter. The overall rate (62%) is slightly below target the annual target, having been affected by staffing issues in the first quarter.</p>
		Q3 – 65%	Met	<p><b>Q3</b> 84% of applications were determined within the deadline in Q3, which is ahead of the target. The overall percentage for this year is 69%, which is better than the target for performance for the year overall so far.</p>
		Q4 – 65% (interim target, will need to be	Met	<p><b>Q4</b> 83% of applications were determined within the deadline in Q4, which exceeds the target.</p>
			Met	<b>The overall percentage for this year is 71%, which exceeds</b>

		reviewed in line with the targets established by the new Housing and Planning Bill. A new target covering appeal success will also be introduced)		the target for performance this year.
<b>SPECIAL MEASURES</b>				
<b>% Special Measures Major: Measure is cumulative only. Period runs from Oct '14 to Sept '16</b>	4.11	Target 50%	Met	83% - Cumulative figure at end Sept '16
<b>% Special Measures Non Major: Change of use, minors and householders applications Measure is cumulative only. Period runs from Oct '14 to Sept '16</b>	4.12	Target 65%	Met	84% - Cumulative figure at end Sept '16
<b>% Special Measures Major Measure cumulative</b>	4.13	Target 60%	Met	87% - Cumulative figure at Q3 88% - cumulative figure at Q4

<b>only. Period runs from Oct '15 to Sept '17</b>				<b>Assessment period extend until Sept '17</b>
<b>% Special Measures Non Major: Change of use, minors and householders applications</b>  <b>Measure cumulative only. Period runs from Oct '15 to Sept '17</b>	<b>4.14</b>	<b>Target 70%</b>	<b>Met</b>	<b>88% - Cumulative target at Q3</b>  <b>90% - cumulative figure at Q4</b>  <b>Assessment period extend until Sept '17</b>
<b>Net number of new home built (not suitable for quarterly reporting, for reporting at year-end only) (AP)</b>	<b>4.09</b>	<b>Year-end target: 200</b>	<b>Not Met</b>	<b>191</b>
<b>Number of neglected and derelict buildings improved (bigger is better) (AP)</b>	<b>4.10</b>	<b>Q1 – 12</b> <b>Q2 – 25</b> <b>Q3 – 37</b> <b>Q4 - 50</b>	<b>Met</b> <b>Met</b> <b>Met</b> <b>Met</b>	<b>Q1 – 19 target exceeded</b> <b>Q2 – 15 for quarter, 34 for year - target exceeded</b> <b>Q3 – 15 for the 3<sup>rd</sup> quarter, 49 for the year, target exceeded</b> <b>Q4 – 55 target exceeded</b>

Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)	Quarterly Update		RAG
<b>Work Programme – 10. Leisure, health and wellbeing</b>			
Subject to external funding, implement 2016-17 programmes including Active Hastings and Street Games (KD)	<b>Quarter 1</b>	Opening Doors programme initiated in C St Leonards as planned. 2-day Cycling Festival successfully held. The CCG funded ‘Lets Get Moving’ initiative rolled out into 13 GP practices this quarter (includes Rother surgeries) ‘Opening Doors’ neighbourhood sessions launched (CSL). Implement the Hastings and Rother Cycling Festival. Establish the new physical activity referral pathway re: CCG funded GP referral.	G
	<b>Quarter 2</b>	Community initiatives were delivered as per funding agreements. Initiatives continue to focus on residents who are significantly less likely to be physically active, Recent examples included larger events such as Play days (approx. 3000 participants) and Fitness Rave on the Pier (200 participants) as well as smaller more focused outreach sessions as part of a large summer programme.	G
	<b>Quarter 3</b>	Programmes implemented as planned. The Sport for All disability sport project, managed by Active Hastings, was initially funded to operate across Hastings and Rother. Active Hastings has received additional funding to manage Eastbourne Council’s sister project from October 2016 to September 2017. This additional income will also enable us to extend the Hastings project beyond the current end date of Sept 2017. Highlights this quarter include the Young Volunteers Award event held by Street Games and Play Hastings.	G
	<b>Quarter 4 and Year End Update</b>	Active Hastings programmes delivered as planned. . Street Games co-ordinator has been re-deployed. The Active Hastings team will maintain the core Street Games programme and are forecasting to sustain the project, albeit at a slightly reduced offer, throughout 2017/18.	G
	<b>Risk</b>		

	Mitigation		
<b>Targets for sport and physical activity, play development, and play space strategies delivered (KD)</b>	<b>Quarter 1</b>	External funding awarded from AmicusHorizon and Orbit Housing to fund additional Street Games and Play outreach. Public Health continuation money for Active Hastings 2016/17 agreed. Comic Relief community sport bid submitted. Local Play Forum and Active Hastings Partnership meetings held. Continue to co-ordinate local PA and play offer. Seek partnership funding.	G
	<b>Quarter 2</b>	Targets met. Forums continue to oversee strategy work and continue to co-ordinate local PA and play offer. Seek partnership funding.	G
	<b>Quarter 3</b>	Targets met. Forums continue to oversee strategy work and continue to co-ordinate local PA and play offer. Team continues to seek partnership funding to impact on strategy targets. Public Health continuation money of £50k for Active Hastings 2017/18 has been agreed subject to continuation of HBC's match contribution.	G
	<b>Quarter 4 and Year End Update</b>	The team continued to host the Active Hastings partnership and play networking events which help to co-ordinate and facilitate the local physical activity and play offer. The team facilitated and supported several successful partnership funding bids. These included a successful Comic Relief bid in partnership with Education Future Trusts which will involve the Active Hastings operating future out-reach sessions and the 2016 Summer Street Play programme lead by HBC's play team in partnership with Big Local, Orbit and AmicusHorizons housing associations.	G
	<b>Risk</b>		
	<b>Mitigation</b>		
<b>Leisure Centre operations delivered in line with contractual obligations (KD)</b>	<b>Quarter 1</b>	Regular monitoring meetings held with Freedom Leisure. Management agreement with In2Play drafted and to be agreed at next monitoring meeting in Q2. Regular monitoring meetings and reporting Agree management agreement with playground operator	G

	<b>Quarter 2</b>	Regular monitoring meetings and reporting continued. Summerfields Leisure Centre and Falaise throughput on target. Improvements to pool filters and cold water tank due in Q3/Q4. Monitoring meetings held with In2play regarding the Adventure Playground, with particular focus on risk assessment of outdoor play area. Management arrangement yet to be formally finalised,	G
	<b>Quarter 3</b>	Regular monitoring meetings continue. Quotes received for pool filters and water tank, work to be actioned in Q4. Refurbished entrance to Falaise fitness completed in Q3, additional repairs to flooring to follow. Successful repairs to roofs at Summerfields and Falaise Indoor Bowls Centre following various leaks, have been ongoing.	G
	<b>Quarter 4 and Year End Update</b>	Annual repairs and improvements completed as planned, including swimming pool filters and cold water tank replaced in Q4. Annual attendances have increased annually from 352,767 in 2010-11 to 414,135 2016-17 (17% increase). Over the life of the current contract, there has been a significant increase in the number of children currently enrolled in the Summerfields swim school, currently 870 compared with 574 in 2010. Additional increase in the number of weekly exercise classes at Summerfields, now at 70 weekly sessions, operating at 80% capacity. Regular monitoring meetings and reporting completed.	G
	<b>Risk</b>		
	<b>Mitigation</b>		
<b>Playing pitch strategy 2016-17 action plan targets delivered (KD)</b>	<b>Quarter 1</b>	Playing Pitch Strategy (PPS), with action plan agreed by July CAP. PPS and action plan to be finalised in Q1	G
	<b>Quarter 2</b>	Awaiting formal sign-off from national governing bodies partners, but document has been agreed in principle, no issues envisaged. Findings have already informed a new more efficient pitch lay-out at Bexhill Road for the forthcoming season.	G
	<b>Quarter 3</b>	Finalised strategy including the action plan has been signed off by stakeholders; HBC, RDC, Sport England and the 7 national sporting governing bodies involved (The Football Association, Lawn Tennis Association etc). The strategy provides a basis of evidence and information, which has been useful	G

		when considering local leisure development proposals.	
	<b>Quarter 4 and Year End Update</b>	The strategy continues to provide a basis of evidence and information, which has been useful when considering local leisure development proposals. Actions from the PPS action plan will be progressed as part of the outdoor sports facilities review as per timescales.	G
	<b>Risk</b>		
	<b>Mitigation</b>		
Page 106	<b>New interpretive centre at Hastings Country Park developed, built and opened within budget (MD)</b>		
	<b>Quarter 1</b>	Groundwork South invited to proceed to Stage 2 detailed submission for Interreg and Heritage Lottery funding. Tender to be aligned to certainty of grant aid.	G
	<b>Quarter 2</b>	Continue to progress applications and meet European Partners to agree final application for Interreg application	G
	<b>Quarter 3</b>	Submission of Interreg and HLF application in December. If funding available implement build phase.	
	<b>Quarter 4 and Year End Update</b>	Interreg funding secured. Work proceeding with Groundwork South and HBC specialist officers to fulfil the terms of the Interreg agreement, proceed to procurement and build during 2017/18	G
	<b>Risk</b>	Grant successful	
	<b>Mitigation</b>	Project team now in place to help Groundwork deliver the project.	
	<b>Playground facilities refurbishments (capital programme) arising from new play facilities strategy and action plan delivered (MD)</b>		
	<b>Quarter 1</b>	Carnoustie Close and Seaside Rd identified for refurbishment. Hare way to be reassessed as to whether refurbishment is best value for money,	G
	<b>Quarter 2</b>	Carnoustie Close Tendered Hare Way under review.	G
	<b>Quarter 3</b>	Carnoustie Close and Seaside Rd are both deferred as part of the play space strategy review	A
	<b>Quarter 4 and Year</b>	Corporate Management Group agreed a play space report be brought for consideration in July to outline how we reduce our maintenance liability.	A

	<b>End Update</b>			
	<b>Risk</b>	LOW RISK		
	<b>Mitigation</b>	Budget allocated.		
Page 107	<b>Relevant targets in grounds maintenance targets achieved (MD)</b>	<b>Quarter 1</b>	Partnership workshop completed and Service Improvement Plan being developed.	G
		<b>Quarter 2</b>	Service Improvement Plan agreed.	G
		<b>Quarter 3</b>	Implementation of Service Improvement Plan & associated monitoring to manage progress.	G
		<b>Quarter 4 and Year End Update</b>	Performance of the contract continues to improve year on year. New seafront planting established, Warrior square improvements completed and Pelham roundabout and adjacent shrub bed re-landscaped and enhanced.	G
		<b>Risk</b>	LOW RISK Partners may not fulfil commitments equally	
		<b>Mitigation</b>	Service improvement plan will be agreed by partners at senior management level.	
<b>Deliver the agreed programme of projects set out in the Section 256 agreement with the Clinical Commissioning Group. Explore possibility of successor programme (AP)</b>	<b>Quarter 1</b>	Commence implementation of all agreed 2015/16 projects Obtain Cabinet approval for 2016/17 CCG funded projects	G	
	<b>Quarter 2</b>	Report progress to CAP on 2015/16 programme Agree with Cabinet and CCG final programme for 2016/17 projects.	G	
	<b>Quarter 3</b>	Report progress to CAP on 2015/16 programme Obtain CCG funding sign off of 2016/17 programme elements and begin implantation of schemes	G	
	<b>Quarter 4 and Year</b>	Report progress to CAP on 2015/16 programme Obtain CCG funding sign off of 2016/17 programme elements and begin	G	

	<b>End Update</b>	implantation of schemes		
	<b>Risk</b>	L		
	<b>Mitigation</b>			
<b>Additional Key Activities</b>				
Page 108	<b>Tender process for building cleaning, car parks and bus stops contract.</b>	<b>Quarter 1</b>	Revise specification with costings for in-house vs outsource	G
		<b>Quarter 2</b>	Tender process timescales tbc	
		<b>Quarter 3</b>	Contract tendered and compliant bids received. Cabinet agreed to let new contracts to preferred bidders, subject to the statutory stand still process and formal consultation through the corporate budget consultation process to determine which variant to let in relation public conveniences. New contracts will commence in April 2017.	
		<b>Quarter 4 and Year End Update</b>	New contract starts 1 April 2017.	
		<b>Risk</b>	LOW RISK of slippage. Linked public convenience tender process may be delayed, which will create additional workload on Leisure team.	
		<b>Mitigation</b>	Overseen by working group	
Planned maintenance and reactive repairs to Falaise Indoor Bowls Centre, Ore Valley Adventure Playground, Summerfields and Falaise	<b>Quarter 1</b>	Produce a spending plan for planned maintenance	G	
	<b>Quarter 2</b>	Carry out routine repairs & planned maintenance		
	<b>Quarter 3</b>	Carry out routine repairs & planned maintenance		
	<b>Quarter 4 and Year End Update</b>	Carry out routine repairs & planned maintenance		
	<b>Risk</b>			

**Mitigation**

Corporate Plan – Key Activities 2016/17 and Lead Officer (initials)	Quarterly Update		RAG
<b>Work Programme – 11. Governance, democracy and resilience</b>			
Ensure the Council’s constitution and associated governance arrangements are upheld and remain fit for purpose (CBJ)	<b>Quarter 1</b>	The new Planning Protocol was thoroughly debated at WAG twice and approved by Full Council. All new members were given training on Induction on the Council’s constitution, social media and the Code of Conduct. All statutory training has been carried out.	G
	<b>Quarter 2</b>	The Annual General Meeting of the Charity Committee has taken place with all governance issues addressed. We have had several controversial Environment and Safety and Licensing Committees	G
	<b>Quarter 3</b>	No significant issues for this quarter	G
	<b>Quarter 4 and Year End Update</b>	We have started another phase of Constitutional amendments. Which has been fully debated by Working Arrangements Group. We have also taken a number of cases through Standards Committee. Another Budget Council has taken place effectively.	G
	<b>Risk</b>	Not approved Not unanimous Not approved Not answered in time	
	<b>Mitigation</b>	WAG & Full Council approval Ensure work is carried out before to know the outcome Members have the confidence to sit on regulatory boards with more confidence Have written to ICO and LGO to state the context on which some of these have been received	
Achieve HBC prosecutions, enforcement, property sales and leases, planning and contractual obligations (CBJ)	<b>Quarter 1</b>	Successful completion of Queensway Gate way has had another application to the Court of Appeal so that a Judicial Review can be allowed. In regard to Hastings Pier the Supreme Court dismissed the Council’s appeal. However we did win on the point of law. The Supreme Court gave the Council a	G

		<p>very helpful paragraph on the reduction of any compensation due. The arbitrations will now commence.</p> <p>Legal have been very involved in the town's anti-social behaviour issues.</p>	
	<b>Quarter 2</b>	<p>Legal have issued 5 licences, two of which were for rental of rooms in the Town Hall. We have drafted the Hire Agreement for the Coroner's office. 11 leases have been drafted with one agreement to lease that being the right to carry out works to the new kiosk on the White Rock Promenade.</p> <p>We have carried out 2 planning and 1 noise prosecutions, 2 Formal Cautions have been administered, 1 for a serious Food Safety problem and 1 for a housing improvement notice. 2 orders have been agreed by the Courts in regard to dangerous dogs.</p> <p>We have applied to court to have travellers at the West Hill removed from our land. Legal have worked extensively with Environmental Health to get all the Anti-social incidents in Cinque Ports way cleared as well as the tents on the beach. We are currently working on Gating Orders, Anti-social behaviour and all matters relating to dogs drafted as new Public Spaces Protection Orders.</p> <p>The campaigners opposing the Queensway Gateway have requested an oral hearing at the High Court; this has been adjourned to November. We have been gathering Forensic accounting evidence and structural engineering evidence to fight the arbitration claim in respect of the Pier. The other claims (4) we are trying to settle outside of the arbitration claims. The larger claim is likely to be heard in December. This is the biggest claim the council have ever faced.</p> <p>We have sold land at Summerfields, Spring Cottage, Highfield Drive and land adjoining Fairlight Place, We have 23 tenancy agreements drafted in respect of the social lettings agency and have collected £30,000 in outstanding council tax by virtue of charges against the property with another £15,000 of Housing Benefit debt arranged to be paid by instalments.</p>	G
	<b>Quarter 3</b>	<p>Chief Legal officer and team have additionally been supporting the Pier arbitration process which has created significant additional workload</p>	G
	<b>Quarter 4 and Year</b>	<p>Legal work undertaken in quarter 4 included work associated with: Planning</p>	G

	<p><b>End Update</b></p>	<ul style="list-style-type: none"> <li>• Completed Deed of Variation Station Plaza £750 Legal Costs</li> <li>• Completed S106 Agreement Holmhurst St Mary £1500 Legal Costs</li> <li>• Completed S106 Agreement Former HCAT, Archery Road £1500 Legal Costs</li> <li>• Completed Consultation on Removal of Payphones in Hastings</li> <li>• 2 Tree Preservation Orders confirmed</li> </ul> <p><b>Property</b></p> <ul style="list-style-type: none"> <li>• Purchase of Hastings Retail Park £7.2 Million</li> <li>• Upper Wilting Farm – accept surrender of farmland and sale of farmhouse and land with overage</li> <li>• Purchase of land at PX and QX Churchfields Industrial Estate for more factory units</li> <li>• Agreement for Lease – Kiosk on Upper Promenade – Eversfield Place</li> <li>• Surrender and New Lease in respect of 6a Breeds Place (2 week turnaround)</li> <li>• Surrender of Unit 3 Breeds Place</li> <li>• Lease – East Hastings Sea Angling</li> <li>• Lease – White Rock Kiosk (The Source)</li> <li>• Leases for factory units - 9 leases various</li> <li>• Licence for Raynet Ariel – Country Park for communication purposes</li> <li>• Licence for Catering Van – Land at The Ridge</li> <li>• Ice Cream Licences – (three) Country Park / East Hill / Foreshore</li> <li>• The Barn – deed of easement and consent – completed with costs of £750</li> <li>• Transfer of the Platform land between HBC as Trustee &amp; HBC</li> </ul> <p><b>Contracts</b></p> <ul style="list-style-type: none"> <li>• ERP system agreement with Unit4</li> <li>• BID Operating Agreement – Love Hastings</li> <li>• Building Control Partnership Agreement with Rother</li> <li>• Abandoned Vehicles Memorandum of Understanding</li> </ul>	
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- Royal Philharmonic Orchestra Performance agreement – playing at White Rock Theatre
  - Castle toilet extension building contract
  - Kiosk on the Promenade building agreement
  - Public Notices Framework Agreement
  - Stonework Repairs to the Crematorium agreement
  - Data processing agreement with Virtual Mail Room
  - Loan agreement re the Turner
  - Provision of Audit Services agreement
- Litigation**
- Pier Arbitration concluded in London – huge amount of work – 9 days in total – now awaiting decision
  - 2 x housing appeals against the council’s decision not to offer accommodation dismissed. Costs awarded. These hearings are similar to a judicial review
  - 2 x Dog prosecutions £225 fine £500 legal costs awarded dog off lead and dog in an exclusion zone
  - 4 x s215 TCPA 1990 £2050 fines £1600 legal costs awarded Grotbusters
  - 1 X HMO licence £1000 fine £900 legal costs awarded Rogue Landlords
  - 1 x HMO regulations £9000 fine £2300 legal costs awarded Rogue Landlords
  - 2 x liquor licence appeal dismissed £4300 legal costs awarded
  - 1 Selective licence prosecution (not having one) £400 fine £450 legal costs awarded
  - Over £25,000 of Housing Benefit overpayment debt fully paid or agreed to be paid – this is the hardest debt to collect.
  - £20,000 secured for council tax by way of charge on property
  - £3000 received in old legal costs (various cases)
  - £3,000 received from charge on property (council tax ) house sold
  - £1000 secured by way of charge (County Court Judgment enforced, for other debts)

		<ul style="list-style-type: none"> <li>• Successful eviction of man in transit van in Cinque ports Way – Recovery of the Council's land</li> </ul> <p><b>Anti-Social Behaviour</b> Community Protection Warning Letter/Community Protection Notice wording advised for first use for litter clearance and anti-social behaviour between neighbour ( defaming employee by way of poster on house) Public Space Protection Orders – drafted – evidence and maps produced for consultation and then Cabinet consideration.</p>	
	<b>Risk</b>	H In regard to the outstanding litigation claims the risk is delay and that we may have to pay compensation to Manolete	
	<b>Mitigation</b>	Project plans and risk Using professional staff with experience to counteract these claims and deal with the court and arbitration process successfully.	
<b>Statutory timetables and performance standards met for the Police and Crime Commissioner and Borough Elections and potential EU referendum (KS)</b>	<b>Quarter 1</b>	Project plans and risk registers in place for combined May elections (including ESCC by-election) and June referendum. Successful delivery of both elections and referendum in this quarter, alongside completion of performance standards information for Electoral Commission in respect of PCC and local elections.	G
	<b>Quarter 2</b>	Successful completion of performance standards information for Electoral Commission in respect of the EU referendum. Submission of expense claim in respect of ESCC by-election. Expense claim for PCC election submitted to the Electoral Claims Unit.	G
	<b>Quarter 3</b>	Submission of expense claim in respect of EU referendum.	G
	<b>Quarter 4 and Year End Update</b>	Objective successfully completed by this quarter, with all timetables and performance standards met as agreed. Both EU and PCC expense claims are currently being progressed through the Electoral Claims Unit.	G

	<b>Risk</b>	H	
	<b>Mitigation</b>	Project plans and risk registers in place and treated a living documents. Satisfactory level of resource to carry out project successfully. Regular liaison with county group for consistency across the electoral areas.	
Smooth running of the council's democratic function and decision making process through meetings facilitation, member support and training (MH)	<b>Quarter 1</b>	(i) Meeting/Member arrangements at the new civic centre piloted and reviewed. (ii) Member Training and Development Programme agreed and new online training module reviewed. (iii) Member Induction programme completed.	G
	<b>Quarter 2</b>	(i) A preliminary review of the Mod Gov report writing module has been undertaken identifying a need to produce accompanying guidance that includes reference to the corporate toolkit produced to assist with business planning. (ii) Committee structures and processes review underway in line with the transformation programme.	G
	<b>Quarter 3</b>	Committee structures reviews on hold while format and structure for internal meetings has been drafted in line with a new look corporate plan. Subsequent reviews of Mod Gov workflows anticipated in relation to new look corporate plan and emerging business planning arrangements. Member training completed this quarter in line with training programme and review commenced by Member Training and development Group on the HELP online training facility.	G
	<b>Quarter 4 and Year End Update</b>	Member training completed in line with quarter four plans and the Member Training and Development Group (MT & D) completed preliminary review of the HELP online training facility. Recording Policy in the Council Chamber reviewed and recording arrangements for public meetings confirmed. Democratic Services colleagues have made a considerable contribution to designing the new corporate planning and performance management arrangements and supporting the transformation programme.	G
	<b>Risk</b>	Lack of capacity and resilience to undertake key democratic functions as resources tighten.	
	<b>Mitigation</b>	Ensure workforce planning considers resilience in this area.	
	<b>Coordinated response to Boundary Commission proposals submitted</b>	<b>Quarter 1</b>	<b>Boundary Review (BR)</b> – respond to the LGBCE consultation on their draft recommendations for electoral review within the borough - by 16 June 2016.

<b>and electoral register/polling places review undertaken (CL / KS)</b>		HBC recommendations presented to Special Full Council on the 15th June 2016.	
	<b>Quarter 2</b>	<b>BR-</b> LGBCE consider consultation responses Interim Polling Places Review (IPPR) – all preparatory work completed in readiness for publication of LGBCE final proposals on 27 September. IPPR will commence mid October	G
	<b>Quarter 3</b>	<b>BR -</b> Keep a watching brief on the LGBCE final submission to both the House of Lords & Commons	
	<b>Quarter 4 and Year End Update</b>	<b>BR–</b> let services know about the final outcome of the review – especially new ward boundaries; consider impact on IMD etc. Following the completion of the boundary review, completed a polling places review for the 2017 elections in May.	G
	<b>Risk</b>	<b>BR –</b> low	
	<b>Mitigation</b>		
<b>Freedom of Information and other data requests responded to within legislative timescales (FOI Officer)</b>	<b>Quarter 1</b>	410 FOI requested received and 15 are outstanding. 94 Complaints received 3 are outstanding.	G
	<b>Quarter 2</b>	183 FOI requested received and 3 are outstanding. 94 Complaints received 7 are outstanding.	G
	<b>Quarter 3</b>	267 FOI requested received and 55 are outstanding. 116 Complaints received 24 are outstanding. FOI reporting has transferred to the new Firmstep Platform during this quarter.	G
	<b>Quarter 4 and Year End Update</b>	285 FOI requested 50 are outstanding. There have been 118 more FOI requests (813) than the previous year (695). 142 complaints received and 18 are outstanding. There have been 35 more complaints (411) than the previous year (376). Anecdotally FOI and complaints are considered to be taking up increasing resources, (and at senior levels within the council,) for certain responses to many serial requesters/complainers. We are beginning to get details on time spent as a resulting of moving these processes to the Firmstep platform. Once these bed down for both service areas more robust data will be forthcoming.	A
	<b>Risk</b>	Firmstep fails	

	<b>Mitigation</b>	Work closely with Firmstep colleagues	
<b>Exceptional hardship policy introduced for benefit claimants, landlord and bailiff housing benefit portal launched, commitments as a result of benefits cap implemented, collection and recovery targets met (JS)</b>	<b>Quarter 1</b>	Exceptional Hardship policy in place Landlord portal to go 'live' Bailiff portal implementation to be started Preparations for revised Benefit cap Preparations for Universal Credit full roll-out Implement Benefits Service Review recommendations To achieve performance targets Review Council Tax Reduction Scheme for 2017/18	A
	<b>Quarter 2</b>	Landlord portal waiting to go 'live'  Bailiff portal implementation 'on hold'  Preparations continue for Benefit Cap; Funding secured to assist with engagement with affected customers  Preparations continue for full service Universal Credit roll-out on 14 December 2016  Benefits Service Review presentation by SHELTER took place end of September. Action Plan to be finalised.  Council Tax Reduction Scheme reviewed for 2017/18; consultation completed; will be recommending to Full Council that no changes made to the scheme.  Benefit performance on target  Council Tax & Business Rates collection figures slightly behind target, however confident that targets will be achieved by end of March 2017	A
	<b>Quarter 3</b>	Landlord portal still waiting to go 'live'  Benefit Cap implemented; Benefit Cap Coordinator in post;	

		<p>Universal Credit Full Service now up and running; Teething problems which are being reported to DWP as required</p> <p>Benefits Service Review completed; Action Plan agreed</p> <p>Council Tax Reduction Scheme agreed for 2017/18 – no change</p> <p>Benefit performance on target.</p> <p>Council Tax &amp; Business Rates collection figures still slightly behind target, however confident that targets will be achieved by end of March.</p>	
	<p><b>Quarter 4 and Year End Update</b></p>	<p>Overall a good year. All Revenues &amp; Benefit targets met.</p> <p>Universal Credit 'Full Service' continues to have teething problems which is impacting on both customers and staff.</p> <p>Since March 2016, the Housing Benefit caseload has dropped by just over 1,000 claims to 9,173. It should be noted that there was a decrease of 643 in the period 15 December – 31 March 2017. This coincides with Universal Credit 'Full Service' being rolled out in the borough. If the decrease continues at this rate, potentially we could be down around another 24% by March 2018.</p> <p>Currently the level of work is not reflecting the reduced caseload. The situation is being monitored closely.</p> <p>During quarter 4, the Revenues Team were heavily involved in the BIDS project and successfully billed all affected businesses, on time, in March.</p> <p>It should also be noted that Council Tax recovery procedures were changed for 2016/17 with more telephone contact with taxpayers, less court hearings which has led to fewer cases being referred to the Enforcement Agents (previously</p>	G

		<p>bailiffs). For example in 2015/16 we referred 3,134 council tax cases to Rossendales, a total debt of £2.2million, however in 2016/17 we referred only 971 cases with a total debt of £730k.</p> <p>It is encouraging that we were able to maintain our collection rate without the need to take more taxpayers to court. The personal contact has been more effective than letters threatening court action.</p>	
	<b>Risk</b>	L	
	<b>Mitigation</b>	<p>agreed then implemented. Presentation to senior officers, Members and key members of staff by Shelter at end of September. Action Plan to be finalised.</p> <p>With additional work resulting from Benefit Cap, Universal Credit and the Benefit Subsidy Claim 2015/16, we have had to continually review our priorities to ensure the most important work areas are covered first.</p>	
<p>Annual Audit Plan completed and outcomes reported to the Audit Committee (TD)</p>	<b>Quarter 1</b>	<p>Payroll Procurement in-house procedures Selective Licensing All 3 audits in progress. Benefits in Kind part of Payroll completed and reported on. Started the Housing Benefit Grant Subsidy Claim early and completed an audit of a sample of DFG cases.</p>	A
	<b>Quarter 2</b>	<p>Start Housing Benefit Grant Subsidy Claim  Homelessness  Disabled Facility Grants (DFGs)</p>	A

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		Overall, Internal Audit is behind on the published plan due to long term sickness. It is, however, ahead of plan on the Housing Benefit Grant Subsidy Claim although we anticipate additional testing may be required. Work on the Disabled Facility Grants was completed and reported but we are going to carry out further testing over contract management arrangements to ensure Best Value. The Homelessness audit is at the early stages of assignment planning.	
	<b>Quarter 3</b>	<p>Completion of the Housing Benefit Grant Subsidy Claim – Audit work completed.</p> <p>Cash &amp; Bank audit &amp; Main Accounting System audit. These are 2 core audits but have not been started due to sickness levels in the service. However, some of the International Auditing Standards (IAS) work planned for quarter 4 has been completed during quarter 3.</p> <p>Completion of the 3 core audits, Housing Benefit Grant Subsidy Claim (completed) and IAS work is on target for completion by the end of quarter 4.</p>	A
	<b>Quarter 4 and Year End Update</b>	Most of the fieldwork for the audit plan was completed. However, The Cash & Bank audit was not and is being progressed during quarter 1, 2017/2018. This was mainly due to sickness levels in the service.	A
	<b>Risk</b>	Risk of not completing the plan (L)	
	<b>Mitigation</b>	Stewardship / Monitoring	
<b>Equalities impact assessments completed, compliance with public sector equalities duty and 2010 Equalities Act demonstrated,</b>	<b>Quarter 1</b>	EIA 2016/17 updated Online training module available for Equalities and Diversity. All EIAs completed to time.	G

<b>associated training delivered to staff and Members (VC / SB)</b>	<b>Quarter 2</b>	EIA 2016/17 being updated by DMTs where necessary. EIAs now being attached to Cabinet papers where there are major new policies or strategies being adopted by the Council. This is to aid transparency on the website and make it easier for members of the public to access papers in one place.  Online training module available for Equalities and Diversity.	G
	<b>Quarter 3</b>	EIA timetable 2016/17 being updated by Directorate Management Teams where necessary.	
	<b>Quarter 4 and Year End Update</b>	Equalities implications of the Budget proposals were assessed for the Council meeting in February 2017.	G
	<b>Risk</b>		
	<b>Mitigation</b>		

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## 2016/17 performance indicator yearend positions with notes of any changes to indicators or targets for 2017/18

Performance indicators are used to measure our progress throughout the year. Below you'll find a recap of the targets we set ourselves in 2016/17. We have been reviewing and updating the performance indicators we use, new performance indicators for 2017/18 are marked with a \* below. Targets listed as N/A for 2017/18 will not be measured over the year ahead.

### Cleaner and Safer

No.	Performance Indicators	Target 2016/17	Year end performance	Target met?	Target 2017/18
1.1	Less Litter, dog fouling, detritus, graffiti and flyposting	5%	4%	Met	5%
1.2	% of household waste sent for recycling doesn't drop	30%	30.9% <sup>1</sup>	Met	30%
1.3	% statutory nuisance and public health complaints responded to within 5 working days (bonfires, noise, drainage, accumulations etc) (bigger is better)	90%	90%	Met	N/A <sup>2</sup>
1.4	% of food establishments which meet food hygiene law doesn't drop	92%	92%	Met	92%
1.5	Fewer failed bin collections (per 100,000 collections)	130	110 <sup>3</sup>	Met	110
*	Green flag status retained for our key parks and open spaces	N/A	N/A	N/A	Status retained

<sup>1</sup> NB The recycling percentage figure is provisional and information for March 2017 is not available yet.

<sup>2</sup> Indicator not included in the 2017/18 Corporate Plan as it was identified as no longer being a high priority when Assistant Directors and Lead Members reviewed the plan. It will continue to be monitored internally but not reported in reviews of the Corporate Plan.

<sup>3</sup> target for 2017/18 changed to 110 to reflect 2016/17 yearend performance and a target to collect less in 2017/18.

**Meeting housing needs and delivering support**

No.	Performance Indicators	Target 2016/17	Year end performance	Target met?	Target 2017/18
4.01	Number of homelessness acceptances	250	231	Met	N/A <sup>1</sup>
*	Less than 50% of homeless applications to result in a placement in emergency accommodation	N/A	N/A	N/A	50%
4.02	Homelessness cases prevented	2,000	1,794	Not Met	1500 <sup>2</sup>
4.03	Private sector homes meeting the required standard	200	343	Met	200
4.04	Affordable homes created	75	0	Not Met	75
4.05	Long term (2+ years) empty properties brought back into use	70	125	Met	70
4.09	New homes built	200	191	Not Met	200
4.10	Neglected buildings improved	50	55	Met	50
6.3	Number of days to process new housing benefits claims	15	14.2	Met	15
6.4	Number of days to process changes to housing benefit claims	5	4.4	Met	5
6.5	Number of days to process new Council Tax reduction claims	15	14.7	Met	15
6.6	Number of days to process changes to Council Tax reduction claims	5	4.2	Met	5

<sup>1</sup> Homelessness acceptances is replaced by a new indicator: Less than 50% of homeless applications to result in a placement in emergency accommodation. This is because we have a legal duty to accept cases in genuine priority need and as long as we are not accepting cases unnecessarily it is not appropriate to set a target to limit the number of cases accepted. The new indicator focusses on maximising sustainable rather than emergency placements, although initially this may be the only option available.

<sup>2</sup> Preventions target changed to 1,500 following a review of the criteria for calculating homeless preventions to ensure it is in line with current best practice

## Driving economic growth

No.	Performance Indicators	Target 2016/17	Year end performance	Target met?	Target 2017/18
2.2	Increased number of visitors to Hastings Museum and Art Gallery	45,000	45,497	Met	46,500 <sup>1</sup>
2.3	Increased number of people using council Leisure Centres	400,000	414,135	Met	420,000 <sup>2</sup>
2.1	Number of people attending White Rock Theatre performances	75,000	84,116	Met	N/A <sup>3</sup>
4.06	Major planning applications determined within 13 weeks or as agreed with the applicant	90%	83%	Not Met	80% <sup>4</sup>
*	Non-major planning applications determined within 8 weeks or as agreed with the applicant	N/A	N/A	N/A	80%
4.07	Minor planning applications determined within 8 weeks or as agreed with the applicant	85%	84%	Not Met	N/A <sup>5</sup>
4.08	Householder planning applications determined within 8 weeks or as agreed with the applicant <sup>6</sup>	65%	71%	Met	80% <sup>4</sup>
4.13*	Major planning applications determined within 13 weeks or as agreed with the applicant between October 2015 and September 2017	60%	88%	Met	60% <sup>7</sup>
4.14*	Non-major planning applications determined within 8 weeks or as agreed with applicant between October 2015 and September 2017	70%	90%	Met	70% <sup>7</sup>

<sup>1</sup> target increased to 46,500

<sup>2</sup> target increased to 420,000

<sup>3</sup> Indicator not included in the 2017/18 Corporate Plan as it was identified as no longer being a high priority when Assistant Directors and Lead Members reviewed the plan. It will continue to be monitored internally but not reported in reviews of the Corporate Plan.

<sup>4</sup> targets for all planning application indicators set at 80% to set an attainable level for all areas that is better than government requirements.

<sup>5</sup> the minor applications indicator has been dropped and replaced by the new government category of non-major applications. There are small technical differences between minor and non-major categories, but there is more overlap than difference and reporting minor applications as well does not add more useful information.

<sup>6</sup> Householder applications will be assessed against an 8 week (or as agreed otherwise) timeframe from 2017/18, instead of 6 weeks for 2016/17, but the target is increased from 65% to 80%

<sup>7</sup> Government determined planning application targets

**Providing great services**

No.	Performance Indicators	Target 2016/17	Year end performance	Target met?	Target 2017/18
5.1	Customers self-serving online <sup>1</sup>	40%	51%	Met	60% <sup>2</sup>
7.1	Fewer work days lost due to sickness absence	6.25	7.55	Not Met	6.25

<sup>1</sup> This is the proportion of service requests during the year via My Hastings – the council’s self-service system as a percentage of all requests via My Hastings and the Contact Centre.

<sup>2</sup> target changed to 60% as set out in 2016/17 Corporate Plan.

### Income Generation

No.	Performance Indicators	Target 2016/17	Year end performance	Target met?	Target 2017/18
6.1	Council tax collected in year	96.3%	96.3%	Met	96.3%
6.2	Non-domestic rates collected in year	98.0%	98.8%	Met	98.0%

# Agenda Item 5



**Report to:** Overview and Scrutiny Committee

**Date of Meeting:** 15<sup>th</sup> June 2017

**Report Title:** Review of Current Scrutiny Arrangements

**Report By:** Mark Horan and Michael Courts on behalf of the Scrutiny review team – Cllr Mike Howard (Chair), Cllr Trevor Webb, Cllr John Rankin & Cllr Rob Cooke.

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## **Purpose of Report**

To report back on the findings from reviewing existing arrangements and to flag further opportunities to enhance the council's scrutiny function.

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## **Recommendation(s)**

1. It is recommended that Scrutiny approve recommendations set out from paragraph 60 to 66.

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## **Reasons for Recommendations**

Recommendations have been made with a view to continuously improve HBC Scrutiny in line with the council's transformation intentions.

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## Introduction

1. Overview and Scrutiny approved proposed arrangements to move from two to one Scrutiny committee in November 2015 for the 2016/17 municipal year.
2. This approval followed a robust review of scrutiny arrangements at that time and the associated report can be found [here](#).
3. A recommendation from this review included a commitment to review the move from two to one committee following six months of the new arrangements.
4. This report begins by outlining the background organisational context in which the change to one committee has taken place that informs the review methods, associated findings and subsequent recommendations detailed.

## Background

5. The change from two to one Scrutiny committee has coincided with a period of broader change for the council.
6. A key part of this change involves improving how the council plans, implements and reviews its activities while dealing with increasing demand for council services and longstanding financial challenges.
7. Overview and Scrutiny have a particular vested interest in the reviewing component of this change as this coincides with their performance monitoring role.
8. Steps have been taken to assist with this performance review and monitoring role as Scrutiny has moved from two to one committee.
9. There has been a renewed emphasis on exceptions based performance reporting over the last year and Director reports have been introduced to flag and focus on these performance exceptions as well as alert Scrutiny members to any other associated key issues.
10. More recently, and specifically through the drafting of the [corporate plan for 2017/18](#), work continues to apply a project management approach to the planning, doing and reviewing of associated activity set out in the new corporate plan.
11. The outcomes of this approach will inform what is reported to Scrutiny in terms of Scrutiny exceptions on a quarterly basis during 2017/18 and an overview of these arrangements should assist with future scrutiny work planning.

### Scrutiny programme 2016/17

12. The shift to one committee coincided with a change of focus within the 2017/18 work programme.
13. Scrutiny members were clear that their 2016/17 work programme would take a more internal focus and test new ways of reviewing in line with broader organisational changes.

14. This was because previous reviews largely focused on outward facing or external service provision.
15. Rather than undertake lengthier reviews during 2017/18 Scrutiny members were keen to take a more agile approach and instead, work to date has taken the form of a series of planned updates and smaller quicker agile task and finish groups.
16. The focus for such updates has attempted to gauge in part how particular services are evolving and potentially changing in line with broader transformation commitments and, where need be, a task and finish group could be employed to follow up on or focus on subsequent issues.
17. This line of Scrutiny inquiry for 2016/17 has met with mixed results and the commitment to review this forms the basis for the remainder of this report.

## **Methods**

18. Following the initial review recommending the move to one scrutiny committee, this follow up review was keen to retain a similar size and political balance.
19. Review team members included the Scrutiny Chair and Vice Chair Trevor Webb and Mike Howard and Scrutiny Members John Rankin, and Rob Cooke. Councillors Howard and Webb were part of the initial review team.
20. The review team were keen to consider and apply appropriate components of the project management toolkit, settling on using a SWOT analysis as the principal tool for reviewing the move from two to one Scrutiny committee.
21. A Strengths, Weaknesses, Opportunities and Threats analysis (SWOT) was undertaken initially by the review team and then broadened out to include the views of all members and the Corporate Management Group.
22. A summary of these views are considered below.

## **Strengths**

23. The move to one committee has meant that a larger committee has a wider remit and subsequently it has been necessary to ensure the work programme is carefully planned, monitored and delivered.
24. A shift away from more lengthy scrutiny review work pieces has placed lesser demands on senior officers in the council who have been traditionally tasked with leading such work.
25. Sub groups, task and finish pieces and scrutiny updates have from a Member perspective been useful tools in bringing members up to speed on key issues.
26. Members have planned well for updates and assisted officers giving such updates by posing questions and desired lines of inquiry in advance.
27. Director reports steer the focus for debate at Scrutiny committee assisting Scrutiny Members to focus on key exceptions and associated issues.

28. The council's Scrutiny has worked in a complimentary way with East Sussex County Council (ESCC). This has been helped by local representation on the Health Overview and Scrutiny Committee at ESCC; good relationships between democratic service officers between the authorities, and that a number of Hastings Borough Councillors are also ESCC councillors.

### **Weaknesses**

29. Scrutiny members do not have the time and capacity to input into and attend beyond the scheduled quarterly committee meetings, resulting in inconsistent attendance and involvement in subgroup, task and finish group and key update meetings requested as part of the annual programme.
30. Scrutiny is deemed by review team members to have a low public profile, perhaps in part given the inward or internal focus of the 2016/17 programme.
31. Members felt that the existing programme isn't directly informed by public interest.
32. While the scrutiny updates given as part of the 2016/17 programme have been useful in bringing Scrutiny members up to speed on areas members are interested in, there have been little member desire or capacity for subsequent follow up and more in depth scrutiny.
33. Members felt that Directors reports may over steer the focus for debates at Scrutiny committee and there is a need to allow Scrutiny Members greater scope to pick up on areas of significance outside of the Director reports.

### **Opportunities**

34. Members suggested an opportunity to raise the public profile of Scrutiny by engaging directly with the public to inform what Scrutiny reviews.
35. Suggestions to raise the profile of Scrutiny included: an open day/public meet with Scrutiny members; increased Social media presence and potentially specific Scrutiny social media profiles.
36. To pool Member intelligence from Ward interactions with constituents and use common themes as the basis for scrutiny or further public engagement.
37. In addition, suggestions were made to review HBC's longstanding media protocol whereby Cabinet Members have the monopoly on press releases in their respective portfolios.
38. To open up Scrutiny updates to all Members and potentially wider (subject to topic area) to assist and share understanding around specific council functions and projects.
39. To align Scrutiny updates with the Member Training and Development programme where appropriate.
40. For Scrutiny to assist HBC use the corporate project toolkit by encouraging use of the toolkit and associated approaches as part of Scrutiny and performance monitoring arrangements.

41. For Scrutiny members to better plan what beyond exceptions they wish to consider and or scrutinise at quarterly committee meetings (if anything). The review team members were also keen to retain sufficient flexibility within the overview and scrutiny function to deal with urgent items which arise in-year. Again, Scrutiny Steering Group would play a key role in planning how best to deal with these issues.
42. To better progress Scrutiny areas where the County has a delivery function or clear responsibilities through County Scrutiny structures.

### **Threats**

43. Lack of Member/Officer availability or capacity to contribute effectively to Scrutiny.
44. A desire that future Scrutiny programmes are directly shaped by issues pertinent to the public only – this risks not focusing on key areas of significance that require Scrutiny that the public neither know nor care about.
45. That partial or unplanned focus on areas of interest beyond performance exceptions and outside the Director reports at committee result in the perception that members are progressing Ward issues or personal agendas at Scrutiny.
46. Better resourced Scrutiny (officer) capacity at East Sussex County Council, the future viability and functions of HBC in the context of Devolution and ongoing budgetary challenges.

## **Analysis**

### **Capacity Issues**

47. The key themes in the SWOT identify that the main challenge to effective Scrutiny under new arrangements is member capacity to get involved beyond the scheduled quarterly committee meetings.
48. Under previous arrangements there was a wider pool of Scrutiny members to draw upon to contribute to reviews, sub groups and Task and Finish work.
49. This lack of capacity has been directly evidenced through recent attendance for Scrutiny Steering Group (SSG) that has been sporadic at best.
50. This has meant that only a few Scrutiny members are shouldering the bulk of the work and those unable to attend SSG – where the planning and preparation happens to support the work programme - have lesser stake and engagement in subsequent meetings committee, reviews or otherwise.
51. In terms of officer capacity, the 2016/17 programme and the approach taken at committee and internal performance management arrangements has meant that there has been lesser involvement of Assistant Directors during this year.
52. Furthermore a number of senior managers have been involved in giving direct updates to Scrutiny when required. This coincides with an intention to receive reports from project or programme managers where appropriate, rather than the senior responsible officer.

## Scrutiny Profile

53. While opportunities have been identified to raise the profile of Scrutiny encompassing a desire to better engage the public in informing the lines of inquiry Scrutiny should undertake it is important to recognise that elected members are, through their Ward work, already informed of the key issues their constituents find pertinent.
54. Previous Scrutiny committees introduced a Charter to raise the profile of Scrutiny work. This detailed what the public could expect from scrutiny and how the public could get engaged to influence the Scrutiny agenda.
55. Reviewing this Charter may assist with the profile-raising of Scrutiny work to have emerged from the SWOT analysis.

## Performance Monitoring

56. Continuing an 'exceptions' based approach to performance monitoring should not prevent Scrutiny members from querying performance that are not exceptions.
57. It is important that given the capacity issues for both members and officers that Scrutiny of non -exceptions be flagged in advance with the Chair of Scrutiny so that sufficient time can be allocated where appropriate during the committee meeting to address items Scrutiny members wish to consider.
58. It may be appropriate that non-performance exceptions be flagged in advance and possibly dealt with outside of the committee meeting, so time at the meeting can be focussed on those areas not meeting associated performance or coinciding risks and issues.
59. As the council moves to an increasingly project based planned approach, inquiries about non exceptions maybe satisfied with reference to a project plan or associated documentation.

## Recommendations

60. That existing Scrutiny arrangements are continued and this report is forwarded to the Leaders of both political parties as a basis for further discussions in specific relation to the capacity issues identified.
61. That Democratic Services draft more detailed roles and responsibilities in relation to key committees starting with Scrutiny. Setting these roles and responsibilities out may assist in the selection of Members for associated committees prior to appointment, ensuring clarity on the demands of the role and key responsibilities.
62. That the Scrutiny Chair meet with the Member Training and Development Group Chair in advance of setting the next work programme to explore opportunities for shared updates and associated training.
63. Scrutiny committee and all members receive a briefing covering: progress on taking a project management style approach to work planning, delivery and review to date and associated opportunities and challenges; and, an outline of tools available to assist in this approach and expectations around use and take up.

64. That Scrutiny consider the following ideas raised by the council's corporate management group as potential areas of focus for the 2017/18 Scrutiny work programme as set out in Appendix A to this report.
65. Scrutiny Steering Group to consider how we can apply examples of good practice from other authorities to the 2017/18 work programme:

Inquiry Day: an inquiry day is a focussed, structured one-off event with presentations and group work. They can be attended by Councillors, community and partner representatives, other stakeholders and council officers to take an overview of a particular issue and provide a forum for questioning invited speakers and witnesses. After the inquiry, recommendations are drafted by the overview and scrutiny team before being sent to the relevant decision maker. This approach may address some of the capacity issues experienced recently, by holding the event on a single day. It would also provide scope to involve members from outside the scrutiny function, if appropriate.

66. Members are keen that the recommendations of scrutiny reviews and task and finish groups are submitted to cabinet and full council as soon as possible after they have been adopted by the overview and scrutiny committee. To help achieve this, members are proposing to include a response from the relevant lead member to the review team's recommendations with the report to overview and scrutiny committee. Following adoption by the overview and scrutiny committee, the recommendations and lead member response will then be submitted to the next meeting of cabinet and full council. It is hoped that this will avoid any delays which could arise from the present management response arrangements. Senior officers will continue to support the review process to ensure any resource and organisational implications are taken into account when the review team members are formulating their recommendations.

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### **Wards Affected**

Insert the list of wards affected

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### **Policy Implications**

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

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

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### **Additional Information**

Appendix A – Overview and Scrutiny Work Programme Ideas 2017/18

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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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Basic Scope – Overview and Scrutiny Work Programme Ideas 2017-18

Date: April 2018

Version: 1

Completed by: Overview and Scrutiny Members

**What?**

**An investigation into the housing markets within the town**

**How?**

- Examine local conditions in the sales and rental markets.
- To consider:
  - The impact and application of new legislation in respect of homelessness reduction
  - The impact of local market conditions and changes to the welfare system on homelessness.
  - The council’s responsibilities in respect of homelessness.
  - The tools the council uses to fulfil its responsibilities
  - The role of partners and other agencies in addressing homelessness.
  - How and when the council may intervene in the local housing market.
  - Examples of good practice from other authorities for dealing with homelessness.
- To make recommendations on how the council can adjust its homelessness policies to reflect local market conditions.

**Who?**

- Director of Operational Services
- Assistant Director, Housing and Built Environment
- Housing Needs and Policy Manager
- Continuous Improvement and Democratic Services Manager
- Corporate and Democratic Services Officer
- Representatives of the local community and voluntary sector

**When?**

Between June 2017 and May 2018

	<p>Cost? To be met through the existing budgets.</p>
<p><b>What?</b></p> <p><b>Review of the first year of the pilot private warden scheme</b></p>	<p>Dependencies?</p> <ul style="list-style-type: none"> <li>• Availability of key officers, members and partner organisations.</li> <li>• Availability of sufficient information regarding local market conditions.</li> </ul>
	<p>How?</p> <ul style="list-style-type: none"> <li>• Consider the recommendations approved by Cabinet at its meeting on 6 March 2017 to improve the Hastings street scene.</li> <li>• Review the performance over the pilot of the new warden scheme, comparing with performance under the previous arrangements.</li> <li>• Consider alternative enforcement options and make recommendations.</li> <li>• Contribute to the review of the council's enviro-crime enforcement policy.</li> </ul>
	<p>Who?</p> <ul style="list-style-type: none"> <li>• Director of Operational Services</li> <li>• Assistant Director, Environment and Place</li> <li>• Chief Legal Officer (for enviro-crime enforcement policy)</li> <li>• Continuous Improvement and Democratic Services Manager</li> <li>• Corporate and Democratic Services Officer</li> </ul>
	<p>When? From September 2017 to May 2018</p>
	<p>Cost? To be met through the existing budgets.</p>
	<p>Dependencies?</p> <ul style="list-style-type: none"> <li>• Availability of key officers and members.</li> <li>• Availability of sufficient information regarding the pilot private warden scheme.</li> </ul>

<p><b>What?</b></p> <p><b>Review of the future of Higher Education</b></p>	<p><b>How?</b></p> <ul style="list-style-type: none"> <li>• Review the activities of the council and its partners since the University of Brighton announced it intended to close its Hastings Campus from the end of 2018/19 academic year.</li> <li>• To receive an update on the formation of a University Centre, offering Brighton-validated courses, at Sussex Coast College Hastings.</li> <li>• To consider other options to maintain a high education offer in the town.</li> <li>• Consider how to get best value from the use of remaining campus building stock.</li> </ul> <p><b>Who?</b></p> <ul style="list-style-type: none"> <li>• Director of Operational Services</li> <li>• Policy and Performance Officer</li> <li>• Members of the Higher Education Task Force Group</li> <li>• Continuous Improvement and Democratic Services Manager</li> <li>• Corporate and Democratic Services Officer</li> </ul> <p><b>When?</b> Between June 2017 and May 2018</p> <p><b>Cost?</b> To be met through the existing budgets.</p> <p><b>Dependencies?</b></p> <ul style="list-style-type: none"> <li>• Availability of key partners to participate in the review.</li> </ul>
<p><b>What?</b></p> <p><b>Review of dealing with dilapidated buildings</b></p>	<p><b>How?</b></p> <ul style="list-style-type: none"> <li>• Consider the recommendations of the earlier review of long term empty properties.</li> <li>• Examine a selection of case studies of dilapidated buildings, what action the council has taken to improve them and how successful this has been.</li> <li>• Examine the co-ordination of the council's Grotbusting, planning enforcement, building control, environmental health, legal and</li> </ul>

	<p>housing enforcement services working together to address this issue.</p> <ul style="list-style-type: none"> <li>• Make recommendations about how resources can be better prioritised – including criteria for when the council should not intervene in these matters.</li> </ul>
	<p>Who?</p> <ul style="list-style-type: none"> <li>• Director of Operational Services</li> <li>• Assistant Director, Housing and Built Environment</li> <li>• Assistant Director, Environment and Place</li> <li>• Grotbusting, planning enforcement, building control, environmental health, legal and housing enforcement teams (as required)</li> <li>• Continuous Improvement and Democratic Services Manager</li> <li>• Corporate and Democratic Services Officer</li> </ul>
	<p>When? Between June 2017 and May 2018</p>
	<p>Cost? To be met through the existing budgets.</p>
	<p>Dependencies?</p> <ul style="list-style-type: none"> <li>• Availability of key officers and members.</li> </ul>
<p><b>What?</b>  <b>Proposal to Close St Leonards Crown Post Office</b></p>	<p>How?</p> <ul style="list-style-type: none"> <li>• Full Council on 19 April 2017 requested the committee approach the Post Office for full details of the planned closure of the St Leonards Crown Post Office, possibly inviting them to attend a meeting.</li> <li>• Full Council also requested that the committee consider developing a proposal to keep the Crown Post Office open.</li> </ul> <p>Who?</p> <ul style="list-style-type: none"> <li>• Members of the Overview and Scrutiny Committee</li> <li>• Continuous Improvement and Democratic Services Manager</li> <li>• Corporate and Democratic Services Officer</li> </ul>

	When? May / June 2017
	Cost? To be met through existing budgets.
	Dependencies? <ul style="list-style-type: none"><li>• Timescales for the post office consultation on their proposal.</li><li>• Availability of members, officers and stakeholders.</li></ul>

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Overview and Scrutiny Work Programme 2016/17 – Quarter 4 Update

Phase

Quarter 1

Meeting with the Leader and Deputy Leader of the Council – the future of the council and corporate prioritising – **meeting held in September 2016**

Update on the organisational transformation programme at Q1 committee meeting – **update submitted to committee**

Update to Q1 committee meeting on EU funding programme – **update included in Director’s briefing to committee**

Briefing on waste and street cleansing in advance of Q1 committee meeting – **briefing circulated. Update meeting held in December 2016.**

Quarter 2

Base Budgeting – learning from cleaning contract procurement process – **to be considered by Scrutiny Steering Group**

Update to Q2 committee meeting on Cultural Regeneration – **meeting held in January 2017.**

Quarter 3

Update to Q3 committee meeting on the Planning Service – potential special meeting of the Overview and Scrutiny Committee – **meeting took place in March 2017.**

Commence review of Scrutiny functions – **review to report to Quarter 4 committee.**

Update on initiatives as part of a greener town and associated income generation opportunities – **to be considered by Scrutiny Steering Group.**

Update to Q3 committee meeting on application IT to assist transformation, including use of blockchain technologies – **format of update to be considered at Scrutiny Steering Group.**

Quarter 4

Concluding the 2016/17 work programme

Agenda Item 6

