

# Overview and Scrutiny Committee Agenda

**Tuesday, 4 September 2018 at 6.00 pm**

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

If you are attending the Town Hall for this meeting, please enter the building via the Community Contact Centre entrance.

For further information, please contact Coral Harding on 01424 451764 or email: [charding@hastings.gov.uk](mailto:charding@hastings.gov.uk)

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1.	Apologies for Absence	
2.	Declarations of Interest	
3.	Minutes of the Annual Overview and Scrutiny Committee held on 12 July 2018	1 - 4
4.	Performance and Financial Monitoring for 2018/19 - Quarter 1 <i>(Jane Hartnell, Director of Corporate Service and Governance, Simon Hubbard, Director of Operational Services)</i>	5 - 42
5.	Update on Overview and Scrutiny Work Programme 2018/19 <i>(Mark Horan, Continuous Improvement and Democratic Services Manager)</i>	43 - 44

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# Agenda Item 3

## Public Document Pack

### OVERVIEW AND SCRUTINY COMMITTEE

12 JULY 2018

Present: Councillors Webb (Chair), Charman, Davies (Vice-Chair), Barnett, Beaney, Berelson, Cox, Evans, Foster and O'Callaghan, the duly appointed substitute for Councillor Battley

Apologies for absence were noted for Councillor Battley and Councillor Rankin

#### 30. DECLARATIONS OF INTEREST

There were no declarations of interest.

#### 31. UPDATE ON 2017-18 WORK PROGRAMME AND OVERVIEW AND SCRUTINY PROPOSED WORK PROGRAMME FOR THE 2018-19 MUNICIPAL YEAR

The Continuous Improvement and Democratic Services Manager updated the committee on progress with the 2017/18 overview and scrutiny work programme, reporting that the bulk of the programme had been completed as planned.

The committee noted the interim report on Education and conveyed that they were keen to continue their focus on Education into the 2018/19 programme. They also confirmed in response to the interim report, that Councillor Rankin would represent the Overview and Scrutiny committee, working with the Deputy Leader of the Council to facilitate the quarterly Opportunities Areas briefings, to be scheduled quarterly for Councillors across the year.

The committee considered prospective ideas for the 2018/19 work programme. Scrutiny Steering Group (SSG) had met recently to prioritise the ideas received. Councillor leads and subgroups members were identified in relation to the ideas proposed for quarters one and two.

Councillors decided to refine their focus during and up until the quarter one review meeting prioritising the following:

- A 'Meet the Leader session' to consider progress in terms of the Council's transformation intentions led by Councillor Davies.
- To refine lines of inquiry for a review of the Council's regeneration functions led by Cllr Barnett.
- To identify lines of inquiry for Education review work for 2018/19 based on the recommendations of the interim report on Education led by Councillor Rankin.
- To submit a Scrutiny consultation response on the Bohemia Area by the 24/09/18 led by Councillor Davies.

## OVERVIEW AND SCRUTINY COMMITTEE

12 JULY 2018

Committee Members also agreed that the following updates and potential review areas be moved to quarter two: Reviewing Online Services, Housing licensing and post licencing enforcement, Community safety and Warden arrangements, updates on specific external funding programmes.

These work areas would be in addition to the existing commitments and subgroups for quarter two activities noted in the report – Planning and 106 agreements, Single Use Plastics, and Medium Term Financial Strategy update.

Councillors also discussed the importance of monitoring the Street Cleansing Service decision made at Full Council on 11 July 2018 acknowledging that they would chart progress on this at their quarterly performance meetings.

**RESOLVED that the committee agree the key lines of inquiry proposed for the scrutiny work programme for the 2018/19 municipal year.**

The reason for this decision was:

It is responsibility of members serving on the overview and scrutiny committee to set their own work programme for each municipal year at the annual meeting, whilst taking into account the advice of officers.

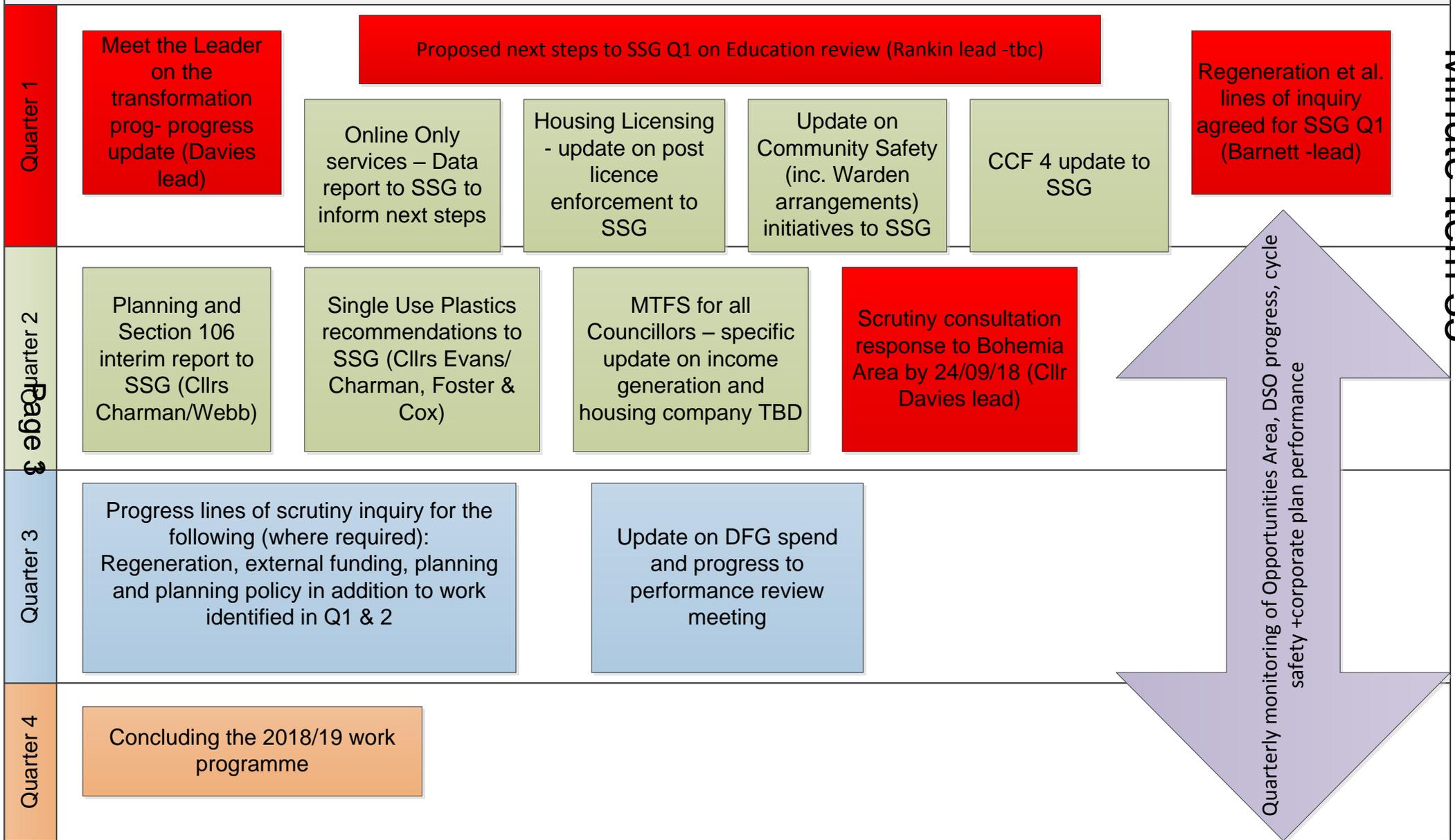
### **32. INVITATION TO LEAD MEMBERS 2018/19**

The Chair proposed that lead members be invited to attend overview and scrutiny committee meetings in 2018/19.

**RESOLVED that lead members be invited to attend overview and scrutiny committee meetings in 2018/19**

(The Chair declared the meeting closed at 7:11pm)

**Revised Overview and Scrutiny Work Programme 2018/19 (post annual meeting on 12<sup>th</sup> July 2018)**





# Agenda Item 4



**Report to:** Overview and Scrutiny Committee

**Date of Meeting:** 4 September 2018

**Report Title:** Performance and Financial Monitoring for 2018/19 - Quarter 1

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

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## **Purpose of Report**

To provide members with an update on performance against the indicators set out in the corporate plan for 2018/19, and other key activities, during quarter 1 (1 April to 30 June). The report also provides a summary of financial information.

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## **Recommendation(s)**

1. That the committees comments on 2018/19 performance be addressed by the relevant Lead Member(s) with appropriate action and report back
2. That staff be thanked for their hard work and achievements

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## **Reasons for Recommendations**

To assist the council to undertake performance management arrangements

## Background

1. The council's 2018/19 corporate plan is divided into 3 areas; Inclusion, Growth and Futureproof. The report below is divided into these 3 sections and identifies activity and progress during the quarter across the areas.

## Performance Indicators

2. Performance indicators are used to measure some aspects of our progress throughout the year. To provide a 'quick glance' of performance across the organisation performance for the first quarter is summarised below against targets set for the quarter. Further detailed information is given in the main body of the report at the end of each area in the section labelled 'How will we know if it's working?' Further information about indicators is given at the end of the report in Appendices A & B, which give descriptions of the indicators and responses to questions raised at the previous Overview and Scrutiny meeting.

## Summary of council wide financial information

3. The Council wide financial position as summarised below for the Quarter 1 (1<sup>st</sup> April to end of June 2018).

Table 1: Overall Revenue position

Directorate	2018/19 Net Budget	2018/19 Forecast Outturn	Variance	Trf to / (Use) of Reserves	2018/19 Estimated Outturn Variance
	£'000	£'000	£'000	£'000	£'000
<b>Operational Services</b>	8,811	8,889	<b>78</b>	(27)	<b>51</b>
<b>Corporate Resources</b>	3,490	4,789	<b>189</b>	(96)	<b>93</b>
<b>Total for Hastings Borough Council</b>	<b>12,301</b>	<b>13,678</b>	<b>267</b>	<b>(123)</b>	<b>144</b>

4. For Quarter 1 you would not normally see significant variances as the budget was set in February 2018 and it is expected that most services would be running to budget. A year end variance of £267,000 is forecast. The overall revenue forecast shows a deficit of £144,000 (after excluding £123,000 of expenditure funded by reserves) which is approximately 1.2% of the Net Service Expenditure budget.

5. Operational Services are forecasting an adverse variance of £51,000. There are numerous variances throughout the Directorate but the most notable of which are:
- Homelessness overspend of £97,000.
  - Waste Services Management & Administration adverse variance of £36,000.
  - Social Lettings overspend of £25,000.
  - Local Land charge register adverse variance of £31,000.
  - Selective Licencing favourable variance of (£51,000)
  - Housing Management & Administration favourable variance of (£48,000).
  - The use of reserves is expected to be £27,000.
6. Corporate Services are forecasting an adverse variance £93,000 to budget. The most notable variances are:
- Sustainable Development adverse variance of £98,000 (Income from energy).
  - IT Reserve overspend of £17,000 (timing issue of spend funded from reserves)
  - Democratic Services underspend of (£17,000)
  - Internal Audit underspend of (£16,000).
  - The use of reserves is expected to be £96,000.
7. Whilst the income form energy is not expected to be meet the budget estimates, there will be offsetting savings from Capital costs (loan repayments) within 2018/19
8. Capital Programme – Table 2 below shows that the gross expenditure to 31 June 2018 was £4.895m with a forecasted outturn of £31.334m.

Table 2: Capital Programme

Directorate	Original Budget 2018/19	Carry-forwards	Budget incl Carry forwards	Spend to date including commitments 2018/19	Forecast	Forecast Variance to Budget
	£'000	£'000	£'000	£'000	£'000	£'000
Corporate Resources	20,907	695	21,602	2,779	21,602	0
Operational Services	7,784	1,948	9,732	2,117	9,732	0
	<b>28,691</b>	<b>2,643</b>	<b>31,334</b>	<b>4,895</b>	<b>31,334</b>	<b>0</b>

9. Both Corporate Resources and Operational Services Directorates are forecasting no variances within their capital programmes at this early stage in the year.

## Quarter 1 Performance Summary

### Inclusion

Indicator	Met / Not Met
1. Improved street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting)	Not Met
2. Percentage of household waste sent for reuse, recycling and composting	Met
3. % of food establishments which are broadly compliant with food hygiene law	Met
4. The average number of failed bin collections (per 100,000 collections)	Not Met
5. Total attendances at Council Leisure Centres	Met
6. Number of visitors to the White Rock Theatre	No target set
7. Number of homelessness cases prevented	Met
8. % of homeless cases resulting in a placement in emergency accommodation	Not Met
9. Private sector homes meeting the required standard	Not Met
10. Number of affordable homes created	Only reported at yearend
11. Average number of days to process new housing benefit claims	Not Met
12. Average number of days to process changes to housing benefit claims	Not Met
13. Average number of days to process new Council Tax Reduction claims	Met
14. Average number of days to process changes to Council Tax Reduction claims	Not Met

4 of 11 indicators met target

### Growth

Indicator	Met / Not Met
15. Green Flag status retained for our key parks and open spaces	Due in Q2
16. Number of visitors to Hastings Museum and Art Gallery	Not Met
17. Major Planning Applications determined within 13 weeks or as another later date agreed with applicants	Met
18. Non-major planning applications determined within 8 weeks or as another later date agreed with the applicant	Met
19. Householder planning applications determined within 8 weeks or another later date another later date as agreed with the applicant	Met
20. Major planning applications determined within 13 weeks or as agreed with the applicant over a 2 year rolling period	Met
21. Non-major planning applications determined within 8 weeks or as agreed with the applicant over a 2 year rolling period	Met

Indicator	Met / Not Met
22. Number of long term (2+ years) empty properties brought back into use	Not available
23. Number of neglected and derelict buildings improved	Met
24. Net number of new homes built	Only reported at yearend

6 of 7 indicators met target

### **Futureproof**

Indicator	Met / Not Met
25. % of customers self-serving online (through those transactions currently available on line)	Not Met
26. The proportion of working days/shifts lost due to sickness absence	Not Met
The proportion of working days/shifts lost due to short term sickness absence	No target set
The proportion of working days/shifts lost due to long term sickness absence	No target set
27. % Council Tax collected in year	Not Met
28. % Non domestic rates collected in year	Not Met

0 of 4 indicators met target

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### **Wards Affected**

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### **Policy Implications**

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

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

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### **Additional Information**

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**Officer to Contact**

Officer Name Mark Horan / Angus Singleton  
Officer Email Address [mhoran@hastings.gov.uk](mailto:mhoran@hastings.gov.uk) or [asingleton@hastings.gov.uk](mailto:asingleton@hastings.gov.uk)  
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## Inclusion

In April an additional licensing scheme for **Houses in Multiple Occupation** came into force covering Braybrooke, Castle, Central St Leonards and Gensing wards. This now includes over 7,000 properties. From October changes to housing licensing regulations mean that more properties will be included in mandatory regulation. Our forms and processes need to be updated by then to meet the new regulations.

The council has started using new powers to enforce against landlords of **unlicensed and sub-standard properties**, adopted under the Housing and Planning Act 2016. The powers allow councils to issue a direct fine to a landlord instead of applying to the courts.

During the year we will be making changes to the way we deliver services to people who need **housing adaptations** to live independently. Working with the county council we (and other East Sussex district councils) will be co-locating occupational therapists in the Housing Departments. This will improve communication and access to expert advice, which should provide a more efficient service and see more people assisted with adaptations. Project planning is underway at the moment, and occupational therapists should be in place in the housing department by Q3.

**Temporary accommodation** - alternative models are being explored to improve outcomes and minimise costs in the face of continuing high levels of demand. Over 30 new units have been delivered with private partners, including 5 two bedroom flats with enhanced housing support alongside employment

readiness training to improve the ability of homeless households to access accommodation in the private rented sector; a further 10 are planned during the second quarter.

Hastings and Eastbourne Borough Councils have been jointly awarded an additional £664,000 as part of the Ministry for Housing's Targeted Funding to **Reduce Rough Sleeping**. The funding will support the provision of ten new units of Housing First supported accommodation units to offer intensive on-going support to clients assessed as having the most complex needs. In addition a new assessment unit will be provided, in order to accommodate rough sleepers quickly so that their needs can be properly addressed. Further, a new multi-disciplinary team will support the existing network of agencies and community groups working with rough sleepers to improve access to health, housing and social care services. It is planned for this team to be in place and accommodation leased in Q2.

Reductions to the county council's Supporting People budget will lessen the level of service provided by **supported housing** providers and support services delivered to those with housing related support needs, including homeless households. Partners across the county – including HBC – are engaged in discussions to minimise the impact of these proposed budget reductions - looking at how districts and boroughs can contribute to improving existing service specifications and support existing contractors to sustain current service levels.

Tenders for the joint waste and recycling contract were received at the end of June. They included prices and



methodologies from 3 contractors to operate street cleansing services for the Council. This information was used to assess whether or not the Council's proposal for a new in-house **street cleansing** service represented best value. Reports were taken to the Coastal Users Group, Charity Committee and Cabinet setting out options for the council's next street cleansing service and in July [Full Council](#) approved the Cabinet recommendation to proceed with the in-house option. The rationale for the in-house service is that it could offer a more effective service, directly under council control to allow a better response to changes or problems. A detailed programme plan is being scoped for delivery of the new service by 29<sup>th</sup> June 2019. This service change is a substantial project, affecting more than just the waste management team, with input from a range of colleagues from across the council to ensure this high profile, high priority service is delivered on time and effectively.

The **waste and recycling** elements of the new contract are being progressed as part of the partnership with Rother and Wealden to also be in place for July 2019. Initial tenders were evaluated for cost and quality in July and the process will continue throughout the summer. Final tenders should be available in early September for evaluation and agreement by the partnership and approval by the council before the end of December. The new contractor will then have enough time for mobilisation to be ready to start at the end of June 2019.

The final year of the current waste and cleansing contract with Kier is continuing to prove difficult, and poor contractor performance resulted in failure to meet 2 key performance indicators in quarter one. Although street cleanliness was

marginally better than quarter one last year, the target of no more than 5% failures was missed again. Missed refuse and recycling collections also increased, although performance in Hastings has been far better than in Rother and Wealden. Officers continue to liaise closely with Kier management to try and secure improvements.

In May [Cabinet](#) approved additional funding for the **Hastings Country Park Visitor Centre** and delegated authority to agree the contract with the principal contractor for the project. Two previous attempts to tender for the project were unsuccessful with bids received that were substantially higher than the project budget. It was concluded that traditional building companies did not have the expertise to deal with the specialist nature of the straw bale construction and a consortium approach was agreed. Revised costs for the project are £293k higher than the original budget, but 60% of these are being met by additional EU funding, which requires 40% match funding to access. The next stage is to finalise and sign the contract, with construction now unlikely to commence before early 2019.

In June **heavy horses** returned to Hastings County Park to help with conservation and management. Pulling heavy rollers the horses 'bruise' bracken, which is an effective, low impact method to reduce its vigour and growth in hard to reach areas. As well as maintaining biodiversity the working horses are a popular sight with the public.

Since achieving community safety accreditation in the new year, the Warden Service has started to enforce the requirements of the **Anti-Social Behaviour Public Space**



**Protection Order.** For example the town centre prohibition on drinking alcohol in public spaces. Whilst this is proving successful in areas such as near the underpass outside Sports Direct and Poundstretcher, it has resulted in displacement to Wellington Square, and consideration is being given to varying the PSPO to also make the square an alcohol prohibition area.

Eight new pay and display payment machines have been installed in place in Pelham and Rock a Nore **car parks**, a further 22 are to be installed in Q2. Carlisle parade car park was redecorated and improved lighting installed.

The **Connecting Hastings and Rother Together - Community Led Local Development** programme has begun. The programme provides EU funding to projects to help disadvantaged people to find or keep work, or to start a business or set up as self-employed, and to stimulate the local economy creating jobs suitable for local people. Applications for projects meeting the programme's objectives have been invited in June, and the first applicant workshops held at the end of June. The first projects for the programme should begin by the end of the year.

The other council supported Community Led local development programme – **FLAG**, has had success this quarter with 5 projects approved including the Hastings Fish Brand (for detail see next section), Stade barriers (part funded by the Foreshore Trust) and several smaller projects that support the fishing fleet. It also sees installation of the previously approved Ice Maker - hopefully this summer.

The **1066 Cycling Festival**, organised by Active Hastings and Active Rother, took place on June 9-10<sup>th</sup>. The free event included cycling lessons, bike checks and organised rides as well as fun activities like bike decorating. In June the [Charity Committee](#) agreed to the Active Hastings team taking over running the seafront cycle hire, aiming to develop the service in line with their objectives to further encourage active lifestyles. The Active Hastings programme for 2018 is published [here](#).

Freedom Leisure have employed a new Active Communities Officer this quarter as part of the new **leisure management** contract. Their role is to encourage more young people and people from more deprived areas of the town into the leisure centres. In the gym new treadmills, cross trainers and static bicycles have been delivered, and a new climbing wall will be installed later in the year.

Training sessions were run in April and May for contact centre and housing staff aiming to improve access to services and to **reduce risk of stigma for people with multiple and complex needs**. Training was provided by Brighton Housing Trust as part of their [Fulfilling Lives](#) project, and included input from volunteer service users. An action plan for service improvements was produced as part of the training, which will be implemented during the year. In Q1 there were 24,578 telephone calls to the **contact centre** and 8,164 face to face visits. 93% of customers were satisfied that their query was answered in the Contact Centre.

An ongoing **Customer First** training programme for all new staff joining the council has started. The [Customer First](#)



strategy sets out the Council's intention to put customers at the heart of service delivery; meeting customers' needs, being accessible and improving customer experience. The training will be run several times a year for all new staff having joined the council.

The council has also joined the [East Sussex Against Scams Partnership](#) to share information and awareness about fraud and scams.

Our **Council Tax Reduction (CTR) Scheme** is being reviewed again this year, and consultation will begin in August. A challenge in reviewing the scheme is regular changes to rules regarding Universal Credit, which impact on the design of the scheme and therefore its viability. In Q1 people housed in temporary accommodation became eligible to claim housing benefit instead of universal credit due to issues with administering universal credit for these clients. This provides a better service for clients, but increased workload for the benefits team, whose resource planning was based around reducing caseloads. Uncertainties like this also make it difficult to plan a CTR scheme that is financially viable as well as protecting the most vulnerable. Following consultation the new CTR scheme must be approved by full council in time for annual billing in February.

The all-out **council elections** were delivered successfully in May this year, this election was complex due to the numbers of candidates and the requirement for using 'grass skirts' to count voters preferences. The new 'One Team' award was presented to all staff within the council this year in recognition of the efforts of colleagues who either contribute directly to

delivering the elections project or who cover work to release others. Following the elections a comprehensive councillor induction programme was delivered to induct and train new councillors.

## What to look out for?

### Quarter 2

- Active Hastings Play Days
- Review of Leisure Facilities
- Launch of the new communications toolkit
- Launch of enhanced bike hire delivered by Active Hastings

### Quarter 3

- First CHART projects begin



## How will we know if it's working?

The table below shows performance indicators for this section and performance for this first quarter (April 1st to June 30<sup>th</sup>).

The left hand column of figures 'Q1 Actual 17/18' shows our performance in the first quarter last year. The next column 'Direction of Travel' shows if performance this year is better or worse than last year's.

'Q1 Actual 18/19' shows our performance for the first quarter, and the following column 'Status Q1 18/19' shows whether or not we achieved the target. The last two columns show the target for the quarter, followed by the target for the year overall. If the indicator is a percentage or average the two targets will be the same. Where there are seasonal affects (e.g. leisure centre attendance) on performance these are profiled in the quarterly targets.

Notes on performance are included after the table

Name	Improvement Direction	Q1 Actual 17/18	Dir'n. of Travel	Q1 Actual 18/19	Status Q1 18/19	Q1 Target 18/19	Yearend Target 18/19
1. Improved street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting)	Smaller is better	7%	Better	6%	Not Met	5%	5%
2. Percentage of household waste sent for reuse, recycling and composting	Bigger is better	31.8%	Worse	31.6%	Met	30.0%	30.0%
3. % of food establishments which are broadly compliant with food hygiene law	Bigger is better	98.0%	Same	98.0%	Met	92.0%	92.0%
4. The average number of failed bin collections (per 100,000 collections)	Smaller is better	74	Worse	108	Not Met	100	100
5. Total attendances at Council Leisure Centres	Bigger is better	103,531	Better	106,442	Met	104,000	411,400
6. Number of visitors to the White Rock Theatre	Bigger is better	22,658	Better	26,043	No targets - for information only		

Name	Improvement Direction	Q1 Actual 17/18	Dir'n. of Travel	Q1 Actual 18/19	Status Q1 18/19	Q1 Target 18/19	Yearend Target 18/19
7. Number of homelessness cases prevented	Bigger is better			218	Met	75	300
8. % of homeless cases resulting in a placement in emergency accommodation	Smaller is better	47.1%	Worse	66.1%	Not Met	50.0%	50.0%
9. Private sector homes meeting the required standard	Bigger is better	43	Better	44	Not Met	50	200
10. Number of affordable homes created	Bigger is better	Not reported until yearend					75
11. Average number of days to process new housing benefit claims	Smaller is better	13.7	Worse	17.9	Not Met	15.0	15.0
12. Average number of days to process changes to housing benefit claims	Smaller is better	5.6	Worse	6.9	Not Met	5.0	5.0
13. Average number of days to process new Council Tax Reduction claims	Smaller is better	13.2	Worse	13.8	Met	15.0	15.0
14. Average number of days to process changes to Council Tax Reduction claims	Smaller is better	5.4	Worse	5.9	Not Met	5.0	5.0

1. & 4. Comments from main report text above copied below for reference:

The final year of the current waste and cleansing contract with Kier is continuing to prove difficult, and poor contractor performance resulted in failure to meet 2 key performance indicators in quarter one. Although street cleanliness was marginally better than quarter one last year, the target of no more than 5% failures was missed again. Missed refuse and recycling collections also increased, although performance in Hastings has been far better than in Rother and Wealden. Officers continue to liaise closely with Kier management to try and secure improvements.

7. The new Homelessness Reduction Act has changed the way local authorities report homelessness statistics. Under the Act, homelessness preventions made by 3<sup>rd</sup> party agencies supported by the council can no longer be included in our figures. These activities previously made up a significant proportion of our homelessness prevention figures and it will therefore not be possible to compare figures from 2018/19 with previous years. A revised target of 300 preventions per year is proposed based on previous



activity and taking account of the new regulations. The team have been reviewing and closing historic housing options cases to prepare for the introduction of a new software system. This is reflected in the quarter 1 performance figures. This work will be completed by October, when prevention figures are expected to return to the quarterly profile.

8. The target for no more than 50% of homeless cases resulting in a placement in emergency accommodation in 2017/18 has not been met. There has been an increase in the number of homelessness presentations to the council over the past year. Clients are also presenting with increasingly complex needs, and these cases are more likely to result in a placement in emergency accommodation. The council is working with partners, including health and social care providers, to implement a new duty to refer. The new duty is intended to ensure that partners identify clients who may be at risk of homelessness early, to ensure the council can work with them as soon as possible to prevent homelessness and reduce the need for emergency accommodation.

9 - Delivery for private homes meeting the required standard is below target at quarter 1, but expected to catch up over the course of the year.

11. 12. & 14. Performance for processing benefits claims has been impacted by increased numbers of new claims. These take longer to process due to the need to collect all the relevant documentation. There has been a 43% increase in new benefits claims in 2018/19 compared with the same period last year (60 / month vs 42) due to a new duty to provide Housing Benefit to people housed in temporary accommodation. The revenues and benefits team have been conducting training to enable staff to process both benefits and revenues, rather than having separate teams for each. This will eventually improve overall productivity, speed and efficiency, but has resource implications whilst training is underway.



## Growth

The new [Hastings Fish Brand](#) was approved by cabinet in June after receiving funding approval from the Marine Management Organisation via the FLAG CLLD programme. This project will offer a 'stamp of approval' for fish products landed by the Hastings fleet, identifying them as a premium, sustainable and local product. The brand will be officially launched at the Seafood and Wine festival in September, with updates for stakeholders before.

EU funding has been agreed for a feasibility study for a **mini-tram** to operate on the seafront as part of the DESTI-SMART programme.

In June cabinet agreed consultation on the **draft Hastings Town Centre and Bohemia Area Action Plan**, which will begin at the start of July. The consultation will run for 12 weeks, at the end of which the plan will be re-drafted with regard to input received for full council to approve before submitting the plan.

**Hastings pier**, which went into administration at the end of 2017, was purchased in June by the owner of Eastbourne pier. Council officers and the political leadership have had initial meetings with the new owner to discuss his plans for development of the pier.

The [Stade Saturdays](#) programme began in June, and will run until October, offering a range of regular free events and entertainment.

**Hastings Museum and Art Gallery's** curator retired in June, and a conditional offer has been made to appoint a Museum and Cultural Services Manager in Q2. The June [Museums Committee](#) received reports on the Finding our Place 2 project and a successful Museums and School Project grant application. Finding our Place 2 is the second stage of a project to review future delivery and resilience options, which will be taken forward when the new manager is in post. The Museums and School Project grant is for £62,000 over 2 years in partnership with Bexhill Museum and aims to increase visits to museums by schools in areas of high deprivation. There is a target of engaging with 40 schools with high pupil premium, with an overall pupil target of 3000.

The **Cultural Services Review** started, which will review options for cultural service delivery in line with the priorities of the [Culture-Led Regeneration Strategy](#). Options will be presented to cabinet in Q3.

As part of **Hastings and Rother Music City**, the Music Advisory Board met in April to consider possible future projects. The Hastings and Rother Cultural Leaders Group also met in June. The group represents key cultural and public sector partners across the area to support cultural development.

Our unsuccessful bid to become one of **Channel 4's** new creative hubs has led to positive discussion with C4 in terms of further support for the digital media sector in Hastings, and is informing new funding applications, hopefully submitted in the next quarter.



[Charity Committee](#) approved further funding for the **White Rock Fountain**, work expected to commence autumn 2018. This is partly funded from our Coastal Communities 4 programme (this is the 4<sup>th</sup> funding round). A bid has been submitted for Coastal Communities 5 (the 5<sup>th</sup> funding round) and we should hear if we have been successful towards the end of the year.

At the end of Q1 the **planning team** had still not been able to recruit another principal planner to bring them to full staffing levels. Further staffing issues have also reduced capacity. While performance in the first quarter has been good, if staffing capacity issues continue future performance may be at risk.

There have been no further objections from Wealden District Council about possible environmental impact of developments on the **Ashdown Forest**, Lewes Downs and Pevensey Levels Special Areas of Conservation. Evidence we have collected suggests that environmental impacts from development should be limited, and communication with Wealden District Council indicates that this should no longer be an issue.

## What to look out for?

### Quarter 2

- Coastal Communities Fund 4 works to commence on White Rock Fountain, Rock House re-development

- 1066 website relaunch
- Hastings Fish Brand Launch at Seafood and Wine Festival



## How will we know if it's working?

The table below shows performance indicators for this section and performance for this first quarter (April 1st to June 30<sup>th</sup>).

The left hand column of figures 'Q1 Actual 17/18' shows our performance in the first quarter last year. The next column 'Direction of Travel' shows if performance this year is better or worse than last year's.

'Q1 Actual 18/19' shows our performance for the first quarter, and the following column 'Status Q1 18/19' shows whether or not we achieved the target. The last two columns show the target for the quarter, followed by the target for the year overall. If the indicator is a percentage or average the two targets will be the same. Where there are seasonal affects (e.g. leisure centre attendance) on performance these are profiled in the quarterly targets.

Notes on performance are included after the table

Name	Improvement Direction	Q1 Actual 17/18	Dir'n. of Travel	Q1 Actual 18/19	Status Q1 18/19	Q1 Target 18/19	Yearend Target 18/19
15. Green Flag status retained for our key parks and open spaces	N/A			Due Q2			Retained
16. Number of visitors to Hastings Museum and Art Gallery	Bigger is better	11,967	Worse	10,457	Not Met	11,500	45,000
17. Long term (2+ years) empty properties returned to use	Bigger is better	25	Not available, see note below			18	70
18. Number of neglected and derelict buildings improved	Bigger is better	20	Worse	14	Met	12	50
19. Net number of new homes built	Bigger is better	Not reported until yearend					200
20. % major planning applications determined within 13 weeks or another later date as agreed with the applicant	Bigger is better	100.0%	Same	100.0%	Met	80.0%	80.0%



Name	Improvement Direction	Q1 Actual 17/18	Dir'n. of Travel	Q1 Actual 18/19	Status Q1 18/19	Q1 Target 18/19	Yearend Target 18/19
21. Non-major planning applications determined within 8 weeks or another later date as agreed with the applicant	Bigger is better	97.8%	Worse	95.3%	Met	80.0%	80.0%
22. % householder planning applications determined within 8 weeks or another later date as agreed with the applicant	Bigger is better	98.9%	Worse	98.7%	Met	80.0%	80.0%

16. The museum programme provided a consistently well-attended programme of family activities and other events during this quarter, along with a slightly higher number of weddings. We cannot attribute the drop in visitor figures to any one factor, although whilst we had a good quality temporary exhibition aimed at our core audience at this time, the exhibition during the same period last year had a greater regional draw and additionally benefitted from exposure on BBC South East Today, which may account for its higher visitor figures.

17. Resource issues for dealing with empty properties mean that figures are not available for Q1 and delivery will be impacted.

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

Name	Impr'mt. Direction	Q1 Actual 17/18	Dir'n. of Travel	Q1 Actual 18/19	Status Q1 18/19	Q1 Target 18/19	Yearend Target 18/19
23. Non-major planning applications determined within 8 weeks or as agreed with the applicant between October 2015 and September 2017	Bigger is better	91.1%	Worse	86.6%	Met	70.0%	70.0%



24. Major planning applications determined within 13 weeks or as agreed with the applicant between October 2015 and September 2017	Bigger is better	88.2%	Worse	79.1%	Met	60.0%	60.0%
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## Futureproof

Work towards installing **solar photovoltaic** panels has continued with our contractor appointed and the first panels to be installed in Q2. As well as installation, work will continue in Q2 to appoint the company to handle the operation and maintenance of the panels, and to complete our energy generation commercialisation arrangements. These are needed to agree arrangements about income generated on panels installed on buildings we don't occupy, e.g. tenanted properties.

The **Housing Company** has initiated purchase of more properties that are expected to be completed in Q2.

The **Income Generation Strategy** was agreed last September, and is due for annual refresh this autumn. The review has been completed at officer level and will be submitted to Cabinet in October.

The Council has a programme of £20m expenditure on **commercial property** in 2018/19. The first acquisition (Jewsons, Sedlescombe Road North) completed on 16 April 2018.

The **Enterprise Resource Planning** (ERP) system went live at the start of April for finance, and work has continued in Q1 for the Human Resources and payroll sections to go live in Q2. The new system replaces the existing separate systems and will provide improved combined management information. Future elements of work will now include developments to

provide and enhance information available to managers on the system as well as staff

**Draft final accounts** for 2017/18 were reported to cabinet on July 2<sup>nd</sup>, and determined by Audit Committee on July 31<sup>st</sup>. It should be noted that this is two months earlier than the 2016/17 accounts and is considered a significant achievement given the increasing complexities of the accounting rules and the parallel ERP work undertaken. The accounts are subject to audit; we hope to receive an unqualified opinion from our external auditors. Work has been underway in Q1 preparing our Medium Term Financial Strategy which will be reported to Cabinet in September. This will set out our financial position for a number of years ahead and will help in preparing our budget for 2019/20 later in the year.

Work has continued to progress a number of areas of the transformation programme. The existing hybrid mail system, used by Revenues and Benefits to handle their mail via a cost effective, secure third party will be replaced by another provider in Q2. This will allow further expansion of the system by the end of the year to include other council services and make further cost savings. A new document management system will need to be in place for **Revenues and Benefits** by the 31<sup>st</sup> of March 2019 as the existing system is no longer being supported. The new system will also bring significant service improvements and efficiency. Work is also continuing for new service areas to be added to My Hastings, including Pest Control and Compliment, Complaints and Comments in Q2.



The **Internal Audit Team** is now at full complement, following staffing pressures due to ill health and staff redeployment. The vacant post was filled in June, and team are proceeding on schedule with the [audit plan](#) for the year.

The new **General Data Protection Regulations** (GDPR) came into force in Q1, and legal and IT departments have been involved in work to ensure we are compliant. Training has been provided for staff and councillors, and new IT equipment provided for councillors to help meet the new requirements. Changes to data retention requirements also mean our policy must be reviewed and the changes implemented.

A review is also underway for council licensing of **gambling premises**. We have a statutory duty to review our Gambling Statement of Principles every 3 years, and our revised policy must be published in January 2019. Our revised draft was prepared in Q1, ready to start public consultation at the beginning of July. The consultation will include statutory partners, councillors and local bodies and last until September. It is expected that the reviewed policy, revised with regard to consultation responses will be agreed by Full Council in December.

As well as work on these reviews a number of **test purchases** for gambling and alcohol have been carried out resulting in several failures and warning enforcement letters sent. Test purchases will be repeated in the future at these premises to ensure compliance.

Work has begun on the **Harbour Arm** to reinforce Hastings sea defences, with 6,000 tonnes of granite delivered from Norway by barge and a further 20,000 tonnes due to be delivered. Work is on schedule to be completed before the end of the second quarter.

High priority **cliff remediation works** have been undertaken, the next stage of which involves a more detailed design and tender for specialist work. There will be an ongoing programme of survey and remediation works for the cliffs to manage the risks from weathering and erosion.

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## How will we know if it's working?

The table below shows performance indicators for this section and performance for this first quarter (April 1st to June 30<sup>th</sup>).

The left hand column of figures 'Q1 Actual 17/18' shows our performance in the first quarter last year. The next column 'Direction of Travel' shows if performance this year is better or worse than last year's.

'Q1 Actual 18/19' shows our performance for the first quarter, and the following column 'Status Q1 18/19' shows whether or not we achieved the target. The last two columns show the target for the quarter, followed by the target for the year overall. If the indicator is a percentage or average the two targets will be the same. Where there are seasonal affects (e.g. leisure centre attendance) on performance these are profiled in the quarterly targets.

Notes on performance are included after the table

Name	Improvement Direction	Q1 Actual 17/18	Dir'n. of Travel	Q1 Actual 18/19	Status Q1 18/19	Q1 Target 18/19	Yearend Target 18/19
25. % of customers self-serving online (through those transactions currently available on line)	Bigger is better	53.4%	Better	59.4%	Not Met	60.0%	65.0%
26. The proportion of working days/shifts lost due to sickness absence	Smaller is better	1.38	Worse	2.88	Not Met	1.55	6.25
The proportion of working days/shifts lost due to short term sickness absence	Smaller is better	1.03	Worse	1.60			For info only - No target set
The proportion of working days/shifts lost due to long term sickness absence	Smaller is better	0.35	Worse	1.28			For info only - No target set
27. % Council Tax collected in year	Bigger is better	33.8%	Worse	33.6%	Not Met	34.1%	96.3%
28. % Non-domestic rates collected in year	Bigger is better	33.1%	Better	33.2%	Not Met	35.1%	98.0%



25. The percentage of customers self-serving on line over the past 12 months was 59.4% at the end of June. This indicator is measured over 12 months due to significant changes in monthly rates. New transactions have gone live in Q1 for garden waste and housing licensing, which have helped increase our figures for those months to over 62%, which is an encouraging start to achieving our 65% target for the year. The targets for each quarter increase towards achieving the overall rate of 65% for the year.

26. The first quarter sickness absence figure is significantly higher than last year and has not met target. There are increases in both short term and long term (more than 28 calendar days) sickness, which we are working to address. Measures to support staff include support to improve physical and mental health through lifestyle changes and exercise, mental health awareness training for all staff, as well as support for people who need help to return to or remain in work via a vocational rehabilitation officer working with Remploy.

27. The Q1 target for Council Tax collection was not met. During the quarter there were small improvements in the monthly collection rates over the 3 months and it is hoped there will be further improvements over the course of the year.

28. The Q1 target for non-domestic rates collection was not met. Discretionary rate relief was applied in Q2, which are funds received from government to offset some of the effects of last year's revaluation. This will improve the collection rate for Q2. The exact proportion collected varies over the course of the year as businesses and peoples' circumstances change, so the aim is to set cautious targets earlier in the year anticipating that this gives the best chance to achieve the overall target by the end of the financial year.



## Appendix A: Performance Indicator descriptions

The following pages provide brief descriptions of the performance indicators published in the corporate plan. Performance figures are published every quarter for Overview and Scrutiny meetings, and targets set each year once figures for the full (municipal) year are known.

No.	Name
	<b><u>Inclusion</u></b>
1.	<p>Improved street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting)</p> <p><u>Smaller is better</u>            This indicator measures street cleanliness by a series of surveys carried out by independent contractors. The surveys take place at 3 points during the year and cover a range of areas of the town and types of areas and roads. 5 types of cleanliness are covered, which are listed in the title, and the indicator reports an average of all 5.</p> <p>The figure reported at the end of the year is a combined figure from all 3 surveys. Figures reported during the year are the scores from the individual surveys.</p>
2.	<p>Percentage of household waste sent for reuse, recycling and composting</p> <p><u>Bigger is better</u>            This indicator measures the amount of waste sent for reuse, recycling or composting as a percentage of all waste collected in the borough.</p>
3.	<p>Percentage of food establishments which are broadly compliant with food hygiene law</p> <p><u>Bigger is better</u>            The Food Hygiene Rating System scores food businesses, following an inspection, from 0 to 5 with a 0 rating meaning urgent improvement is required and a 5 rating means hygiene standards are very good. Broadly compliant businesses are those rated from 3 (hygiene standards are generally satisfactory) to a 5 rating (hygiene standards are very good).</p> <p>This indicator reports the number of food establishments that have been assessed as 'broadly compliant' based on environmental health inspections as a percentage of all premises inspected. Broadly compliant is a government food hygiene term indicating that the premises are all generally satisfactory.</p> <p>Because food premises open and close on a regular basis the figure is always reported as a 'point in time' percentage at the end of the quarter, and is not cumulative.</p>

No.	Name
4.	The average number of failed bin collections (per 100,000 collections)
	<u>Smaller is better</u> This indicator reports the number of failed bin collections out of every 100,000 scheduled. There are over 60,000 collections scheduled every week in the borough combining figures for weekly and fortnightly recycling and rubbish collections, with over 3 million collections each year.
5.	Total attendances at Council Leisure Centres
	<u>Bigger is better</u> This indicator reports the number of people using council Leisure Centres (Falaise and Summerfields).
6.	Number of visitors to the White Rock Theatre
	This indicator reports the number of visitors to the White Rock Theatre. No target is set for the indicator as we have limited ability to influence visitor numbers, and figures are reported for information.  Up to 2017/18 only figures for sales ticket sales were recorded, but from 2018/19 figures from participation in learning activities and community group use will also be included.
7.	Number of homelessness cases prevented
	<u>Bigger is better</u> This indicator reports the number of cases where people approached the council or other supported agencies in a situation where they are at risk of homelessness and homelessness was prevented by a positive intervention from the council or other commissioned agency.
8.	% of homeless cases resulting in a placement in emergency accommodation
	<u>Smaller is better</u> This indicator reports the number of homelessness cases where people were placed in emergency accommodation (bed and breakfast) as a percentage of all cases accepted. It is preferable to place people in longer term more stable accommodation to meet their housing needs better, and because emergency accommodation is more expensive for the council to fund.
9.	Private sector homes meeting the required standard
	<u>Bigger is better</u> This indicator reports numbers of homes made fit for habitation according to the criteria in the Housing Act 2004 from interventions following a property inspection. Properties are identified for inspection through scheduled inspections of licensed properties as

No.	Name
	well as from complaints received.
10.	Number of affordable homes created
	<p><u>Bigger is better</u>  This indicator reports the number of new affordable homes which have become ready for occupation. In Hastings, new affordable housing is predominantly affordable rent, which households can access via the council's housing register, and shared ownership. Affordable housing is often created through the council negotiating agreements with developers to include a proportion of new homes they are building on large sites as affordable housing. It may also result from registered providers developing/acquiring properties specifically for affordable housing.</p>
11.	Average number of days to process new housing benefit claims (smaller is better)
12.	Average number of days to process changes to housing benefit claims (smaller is better)
13.	Average number of days to process new Council Tax Reduction claims
14.	Average number of days to process changes to Council Tax Reduction claims
	<p><u>Smaller is better</u>  The indicators above report the time taken to process housing benefit and Council Tax Reduction claims. A longer timeframe is allowed for new claims to gather all the necessary information to start the claim, and the timeframe for processing changes to claims due to changes of circumstances is shorter.</p> <p>The national average for new claims is 22 days and 10 days for changes (June 2018)</p>
	<p><b><u>Growth</u></b></p>
15.	Green Flag status retained for our key parks and open spaces
	<p>This indicator reports whether or not we retained Green Flag status for our key parks and open spaces. We submit Alexandra Park, St Leonards Gardens and Hastings Country Park for Green Flag accreditation annually.</p> <p>The Green Flag Award scheme recognises and rewards well managed parks and green spaces, setting the benchmark standard for the management of recreational outdoor spaces across the United Kingdom and around the world.</p> <p>In the UK the Green Flag award scheme is run by Keep Britain Tidy under license from the Government. Awards are issued in the first</p>

No.	Name
	quarter of each (municipal) year.
16.	Number of visitors to Hastings Museum and Art Gallery
	<p><u>Bigger is better</u>  This indicator reports the number of visitors to Hastings Museum and Art Gallery. Outreach activity for the museum is not included in this figure.</p>
17.	Major Planning Applications determined within 13 weeks or another later date as agreed with applicants
	<p><u>Bigger is better</u>  This indicator reports the percentage of major planning applications determined within the target period out of the total number determined. The timeframe is 13 weeks unless a different written agreement is made with the applicant in which case that applies. Major applications are larger developments (10+ dwellings, development creating a floorspace in excess of 1000sqm, sites of 1ha or more). Please note the determination date is the date the decision notice is emailed to the applicant/agent, so determination date is not where a resolution to grant is made subject to the requirement for a legal agreement. The determination date will not be until after the legal agreement has been completed.</p> <p>This is an indicator for performance over one year, so performance is reported cumulatively from the start of the municipal year. (i.e. figures reported each quarter are from April 1<sup>st</sup> to the end of the quarter being reported).</p>
18.	Non-major planning applications determined within 8 weeks or another later date as agreed with the applicant
	<p><u>Bigger is better</u>  This indicator reports the percentage of non-major planning applications determined within the target period out of the total number determined. Non-major applications are are applications that don't meet the criteria for major applications and are assessed by government for performance purposes. The timeframe is 8 weeks unless a different agreement is made with the applicant in which case that applies.</p> <p>As with major applications, this is indicator reports performance over one year (see above).</p>
19.	Householder planning applications determined within 8 weeks or another later date as agreed with the applicant
	<p><u>Bigger is better</u>  This indicator reports the percentage of householder planning applications determined within the target period out of the total number determined. Householder applications are applications to</p>

No.	Name
	<p>alter or enlarge a single house that meet the criteria for householder planning consent. The timeframe is 8 weeks unless a different agreement is made with the applicant in which case that applies.</p> <p>As with major applications, this is indicator reports performance over one year (see above).</p>
20.	<p>Major planning applications determined within 13 weeks or as agreed with the applicant assessed over a 2 year rolling period e.g. 2017/18 to 2018/19 and 2018/19 to 2019/20</p>
	<p><u>Bigger is better</u>  This indicator is the same as PI no. 8 (above), for major applications with one exception, that being that it is measured over a 2 year period and so there are 8 quarters within the assessment period. The cumulative performance figure is reported to Government who will identify poor performance authorities and designate those authorities that do not meet their target. Our 'in-year' indicator has a higher target because we aim to exceed the government required limit.</p>
21.	<p>Non-major planning applications determined within 8 weeks or as agreed with the applicant over a 2 year rolling period</p>
	<p><u>Bigger is better</u>  This indicator is the same as PI no. 9 (above), for non-major applications with one exception, that being that it is measured over a 2 year period and so there are 8 quarters within the assessment period. The cumulative performance figure is reported to Government who will identify poor performance authorities and designate those authorities that do not meet their target. Our 'in-year' indicator has a higher target because we aim to exceed the government required limit.</p>
22.	<p>Number of long term (2+ years) empty properties bought back into use</p>
	<p><u>Bigger is better</u>  This indicator reports the number of properties that have been empty for two or more years that have been brought back into use through intervention from the council.</p>
23.	<p>Number of neglected and derelict buildings improved</p>
	<p><u>Bigger is better</u>  This indicator reports the number of buildings where improvement works have been brought about following intervention by the council (grot busters).</p>
24.	<p>Net number of new homes built</p>
	<p><u>Bigger is better</u>  This indicator reports the net number of new homes built in the year.</p>

No.	Name
	Progress is monitored through quarterly site visits and Building Control records.
	<b><u>Futureproof</u></b>
25.	% of customers self-serving online (through those transactions currently available on line)
	<p><u>Bigger is better</u>  This indicator reports the percentage of all customer requests that are carried out by the customer online for all services enabled on My Hastings. Figures reported are for a 12 month rolling period to smooth the effect of big variations in figures (e.g. peaks in online contact before a deadline date).</p>
26.	The proportion of working days / shifts lost due to sickness absence
	<p><u>Smaller is better</u>  This indicator reports the number of days / shifts lost to sickness absence per staff member (adjusted for part time and shift working patterns). Figures are broken down into short term and long term sickness absence, but a target is only set for overall absence.</p>
27.	% Council Tax collected in year
28.	% Non domestic rates collected in year
	<p><u>Bigger is better</u>  The indicators above report the proportion of Council Tax and Non domestic rates that are due in the year and are collected by yearend. Collection continues after the end of the year, so the overall final rate will be higher, but these indicators focus on in year collection.</p>

## Appendix B: Responses to questions about performance indicators raised from yearend report

Target Number		2017/18 Target	2017/18 Performance	2018/19 Target	Councillor Query	Officer Response	Is the target changing?
Page 33	Improved street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting)	5%	6%	5%	<ul style="list-style-type: none"> <li>Are these targets in the new contract?</li> <li>Have these targets changed?</li> </ul>	<ul style="list-style-type: none"> <li>Mike Hepworth-Are these targets in the new contract? Yes irrespective of whether Hastings chooses the in-house or contracted out model of service delivery for the next street cleansing service starting end June 2019, these targets are still relevant.</li> <li>Mike Hepworth – Have these targets changed? No this is the same target we have had for a number of years. It would be unrealistic to increase the local target for the remainder of the existing contract, and in fact the target within the actual contract terms and conditions can't be changed.</li> </ul>	<ul style="list-style-type: none"> <li>NO</li> <li>NO</li> </ul>
2.	Percentage of household waste sent for	30%	30.1%	30%	<ul style="list-style-type: none"> <li>Are these targets in the new</li> </ul>	<ul style="list-style-type: none"> <li>Mike Hepworth- Are these targets in the new contract?</li> </ul>	<ul style="list-style-type: none"> <li>NO</li> </ul>



	reuse, recycling and composting				<ul style="list-style-type: none"> <li>contract?</li> <li>Have these targets changed?</li> </ul>	<p>It is not yet clear how recycling rates will be formalised within the new contract. This is because we are dependent on residents to recycle, and influencing their behaviour is a matter for the partnership/councils more than the contractor.</p> <ul style="list-style-type: none"> <li>Mike Hepworth- Have these targets changed? No this is the same target we have had for a number of years. Our performance has been at this level since early in this contract. The partnership isn't planning any more recycling campaigns until the next contract that starts next June has bedded in.</li> </ul>	<ul style="list-style-type: none"> <li>NO</li> </ul>
3.	Percentage of food establishments which are broadly compliant with food hygiene law	92%	98%	92%			
4.	The average number of failed bin collections (per 100,000 collections)	110	78	100	<ul style="list-style-type: none"> <li>Are these targets in the new contract?</li> </ul>	<ul style="list-style-type: none"> <li>Mike Hepworth- Are these targets in the new contract? It is not yet clear how</li> </ul>	<ul style="list-style-type: none"> <li>NO</li> </ul>



					<ul style="list-style-type: none"> <li>• Have these targets changed?</li> <li>• What are the bin reporting targets outside the 24hr cut off point</li> <li>• Can the target be changed from 110 to 100 as a statement of intent</li> </ul>	<p>overall missed bin rates will be formalised within the new contract. This is subject to further consideration through the joint waste procurement process this summer.</p> <ul style="list-style-type: none"> <li>• Mike Hepworth-Have these targets changed? We have updated the Hastings target throughout the current contract.</li> <li>• Mike Hepworth-What are the bin reporting targets outside the 24hr cut off point</li> </ul> <p>In common with most refuse and recycling contract specifications, there is a requirement for the contractor to return and deal with a missed bin if the resident has reported it as missed by the end of the next working day. This is because these services are operated on a zonal basis, and if the contractor needs to return several days later they will have moved out of that zone and into one in a different part of town, which makes returning to deal</p>	<ul style="list-style-type: none"> <li>• NO</li> <li>• NO</li> <li>• YES</li> </ul>
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Page 36						<p>with individual missed bins very inefficient.</p> <ul style="list-style-type: none"> <li>• Mike Hepworth-Can the target be changed from 110 to 100 as a statement of intent</li> </ul> <p>This target is for 2018/19 with the existing contractor. The bids for the next contract have already been submitted so this target won't have any impact on them. The proposal is already to change it from 110 to 100 for the year we have just started.</p>	From 110-100
5.	Green Flag status retained for our key parks and open spaces	Green flag status retained	Green flag status retained	Green flag status retained			
	Number of visitors to the White Rock Theatre	No targets set, for monitoring only	77,413		<ul style="list-style-type: none"> <li>• Number is reflective of uses rather than new individual visitors</li> <li>• Would it be better to look at %</li> </ul>	<p>Victoria Conheady- This indicator reports the number of visitors to the White Rock Theatre. No target is set for the indicator as we have limited ability to influence visitor numbers, and figures are reported for information.</p> <p>Up to 2017/18 only figures for sales ticket sales were recorded,</p>	<ul style="list-style-type: none"> <li>• NO</li> </ul>



					increases of visitors rather than numbers	but from 2018/19 figures from participation in learning activities and community group use will also be included.	
6. Page 37	Increased number of visitors to Hastings Museum and Art Gallery	46,500	43,206	45,000	<ul style="list-style-type: none"> <li>Number is reflective of uses rather than new individual visitors</li> <li>Would it be better to look at % increases of visitors rather than numbers</li> </ul>	<ul style="list-style-type: none"> <li>Victoria Conheady- The figures for attendance only contains visitor numbers to the museum. Outreach activity is not included in this figure.</li> </ul>	<ul style="list-style-type: none"> <li>NO</li> </ul>
7.	Increased number of people using council Leisure Centres	420,000	409,354	411,400	<ul style="list-style-type: none"> <li>Number is reflective of uses rather than new individual visitors</li> <li>Would it be better</li> </ul>	<ul style="list-style-type: none"> <li>Victoria Conheady- we can reconfirm that this target represents a 0.5% increase on 17/18 actuals, and is in line with the increases seen across previous years. This has already been agreed with Cllr Batsford.</li> <li>This year we will be</li> </ul>	<ul style="list-style-type: none"> <li>YES Target increased by 0.5 %</li> </ul>



					to look at % increases of visitors rather than numbers	focusing at increasing visitors from the most deprived areas in town.	
8.	Major Planning Applications determined within 13 weeks or as agreed with applicants	80%	58%	80%			
9	Non-major planning applications determined within 8 weeks or as agreed with the applicant	80%	80%	80%			
10.	Householder planning applications determined within 8 weeks or as agreed with the applicant	80%	82%	80%			
11.	Major planning applications determined within 13 weeks or as agreed with the applicant over a 2 year rolling period	60%	71%	60%			
12.	Non-major planning applications	70%	85%	70%			



	determined within 8 weeks or as agreed with the applicant over a 2 year rolling period						
13.	Number of homelessness cases prevented (bigger is better)	1,500	1,698	1,500			
14.	% of homeless applications resulting in a placement in emergency accommodation (smaller is better)	50%	50%	50%			
15.	Private sector homes meeting the required standard	200	201	200			
16.	Number of affordable homes created	75	70	75			
17.	Number of long term (2+ years) empty properties bought back into use (bigger is better)	70	112	70			
18.	Number of neglected buildings improved (bigger is better)	50	55	50			
19.	Number of new	200	189	200			

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	homes built						
20.	Average number of days to process new housing benefit claims (smaller is better)	15	15.2	15			
21.	Average number of days to process changes to housing benefit claims (smaller is better)	5	5.7	5			
22	Average number of days to process new Council Tax Reduction claims	15	14.0	15			
23.	Average number of days to process changes to Council Tax Reduction claims	5	5.7	5			
24.	% of customers self-serving online	60%	58.9%	60%	<ul style="list-style-type: none"> <li>Target should be increased from 60% to 65%</li> </ul>	<ul style="list-style-type: none"> <li>Stephen Dodson- 65% should be achievable once Pest Control goes live August 2018. To achieve 65% plus 19/20we would need to make available more on-line transactions, more specifically this would need to be Revenues and Benefits as they are the highest</li> </ul>	<ul style="list-style-type: none"> <li>YES Target changed from 60-65%</li> </ul>

						<p>volume of transactions currently not on-line. For other service areas we have an agreed prioritisation list, with the leader and deputy leader and previous lead member. We are working through these with service areas to convert to on-line based on the volume of requests and the capacity and resources available. These include:          Taxi/Private Hire Operators Licences, Temporary Event Notices; Housing Options – for booking appointments; Active Hastings activities; Planning Triage</p>	
25.	The proportion of working days / shifts lost due to sickness absence	6.25	8.10	6.25	<ul style="list-style-type: none"> <li>Needs a separation of figures. One for short term and another for long term sickness</li> </ul>	<ul style="list-style-type: none"> <li>Verna Connolly- Data supplied already contains both short and long term absences. These can be separated out for the next report</li> </ul>	<ul style="list-style-type: none"> <li>YES Report will show separate</li> </ul>

							figures for long and short term sickness
Page 42	% Council Tax collected in year (bigger is better)	96.3%	95.1%	96.3%			
27.	% Non domestic rates collected in year (bigger is better)	98.0%	98.5%	98.0%			



**Revised Overview and Scrutiny Work Programme 2018/19 (post annual meeting on 12<sup>th</sup> July 2018)**

