

**Report to:** Overview and Scrutiny Committee

**Date of Meeting:** 28 September 2017

**Report Title:** Performance and Financial Monitoring for Quarter 1 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**

To provide members with an update on performance against the targets set out in the corporate plan for 2017/18, 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 quarter 1 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 in this quarter**

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### **Reasons for Recommendations**

To assist the council undertake performance management arrangements.

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## Background

1. The council's corporate plan has been divided into 5 areas, which reflect key priorities for the year ahead. The 5 areas are cleaner and safer, driving economic growth, support when it's needed, providing great services and income generation.
2. The corporate plan lists key activities which will be undertaken throughout the year to meet these objectives. Overview and scrutiny committee will need to monitor how we're doing against these targets throughout the year. The committee will also need to be aware of other activities and projects which, although they may not be listed in the corporate plan, are still significant to the town and organisation.
3. At their annual meeting on 19 July 2017, overview and scrutiny members agreed to continue piloting new ways of reporting performance monitoring information.

## Summary of council wide financial information

4. The Council wide financial position as summarised below for the Quarter 1 to June 2017

Table 1: Overall Revenue position

Directorate	2017/18 Net Budget	2017/18 Forecast Outturn	Variance	Trf to / (Use) of Reserves	2017/18 Estimated Outturn Variance
	£'000	£'000	£'000	£'000	£'000
<b>Operational Services</b>	9,708	9,744	<b>36</b>	118	<b>(82)</b>
<b>Corporate Resources</b>	4,787	4,789	<b>2</b>	134	<b>(132)</b>
<b>Total for Hastings Borough Council</b>	14,495	14,543	<b>38</b>	252	<b>(214)</b>

5. Corporate Services are forecasting a favourable variance (£132,000) to budget which is mainly due additional income in factory units (£49,000) and Properties & Estates (£76,000) where occupancy is higher than budgeted and the cost of rates relating to void units is lower than expected. Accountancy and Exchequer Services are forecasting a saving of (£29,000) due to unfilled vacancies. The use of reserves is expected to be £134,000.
6. Operational Services are forecasting a positive variance of (£82,000). There are numerous variances throughout the Directorate but the most notable of which are Off Street car parking forecasting a positive variance of (£75,000). Homelessness are forecasting an adverse variance £93,000, Selective Licensing is forecasting a

positive variance of (£60,000) and Social Lettings is forecasting a positive variance of (£53,000). The use of reserves is expected to be £118,000.

7. Capital Programme – as Table 2 shows that the gross expenditure to 31 June 2017 was £0.567m with a forecasted outturn of £7.014m against a budget of £7,084m which includes £1.289m of carry forwards.

8. Table 2 Capital Programme

Directorate	Original Budget 2017/18	Carry-forwards	Budget incl Carry forwards	Spend to date including commitments 2017/18	Forecast	Forecast Variance to Budget
	£'000	£'000	£'000	£'000	£'000	£'000
Corporate Resources	500	745	1,245	320	1,280	35
Operational services	5,295	543	5,839	247	5,734	(104)
	5,795	1,289	7,084	567	7,014	(69)

9. Within the Corporate Directorate there are no particularly large variances to the budget but the new factory unit has over spent the budget by £40,000 in 2017/18 due to retention and the modifications required during building

10. Within the Operational Services Directorate again there are no particularly large variances at this time but Private Sector Renewal Loans and Empty Homes Strategy, both demand lend programmes are showing an underspend of (£45,000) and (£48,000) respectively.

## What are we doing?

11. This is how we're doing against the key activities set out in this year's corporate plan:

Cleaner and safer	RAG
<a href="#">Improving the cleanliness of the town, working closely with our waste, street cleansing and grounds maintenance contractors</a>	
<a href="#">Supporting community safety and working with the Safer Hastings and Rother Community Safety Partnership</a>	
<a href="#">Delivering fair and proportionate enforcement services in relation to off street parking, enviro-crime and environmental health</a>	

Driving economic growth	RAG
<a href="#">Working with regional and county partnerships to attract investment to the area including improved rail links and support to business</a>	
<a href="#">Building on the opening of The Source, Hastings Pier and our widely</a>	

<a href="#">recognised cultural programme we will promote Hastings as an exciting place to live, visit, work and invest</a>	
<a href="#">Continue to support higher education provision in the town and the development of provision to succeed the University of Brighton</a>	
<a href="#">Taking forward the development of a town centre and White Rock action plan to lay the basis and spread the benefits of regeneration along and adjacent to the seafront</a>	
<a href="#">Subject to funding will deliver schemes to help some of the most excluded communities in the borough into economic activity and training</a>	
<a href="#">Seek to enhance sports and leisure activity through new contracts for our facilities and encouraging others to invest in new provision</a>	
<a href="#">Maximise the level of occupancy of the council's business premises and support the provision of new employment space by Sea Change or ourselves as appropriate</a>	
<a href="#">Work with the town centre management committee and its successor Love Hastings to deliver an enhanced and mores sustainable town centre</a>	

<b>Support when its needed</b>	<b>RAG</b>
<a href="#">Supporting local people during the transition to Universal Credit and other welfare changes</a>	
<a href="#">Look to support as far as possible those affected by welfare changes</a>	
<a href="#">Maintaining and further developing our approach to improving standards in housing through licensing and proactive enforcement activity</a>	
Releasing land for residential development that caters for a range of housing needs <b>(Year-end reporting only)</b>	
<a href="#">Continuing our innovative approach to housing regeneration through the Coastal Space Programme, grot busting and empty homes programmes</a>	
<a href="#">Extending our housing offer through the new housing company</a>	
<a href="#">Working with developers and housing associations to improve the supply of new affordable homes</a>	

<b>Providing great services</b>	<b>RAG</b>
<a href="#">Reviewing all our services and activities and considering the best ways of delivering these in the future</a>	
<a href="#">Finishing our transformation programme to make sure our processes and systems are as efficient as possible and our services are designed to be delivered online</a>	
<a href="#">Striving to continuously improve our performance and customer care</a>	
<a href="#">Working with partnerships to get the best for local people</a>	

<b>Income generation</b>	<b>RAG</b>
<a href="#">We will develop the financial, staffing and other policies that will enable us to put a more commercial approach at the centre of everything we do. At the heart of this will be a new Income Generation Strategy that will influence our planning and thinking for the future.</a>	

We will bring forward proposals for:

- Housing investment – having set up a housing company
- Generating energy low carbon initiatives and involvement in the energy market
- Expanding seafront assets, like beach huts and glamping
- Purchasing commercial property where this is profitable and economically beneficial
- Using our parks and open spaces for new events that generate income and add to our cultural and community life
- Collecting our council tax and business rates efficiently
- Reviewing fees and charges

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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**

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**

Officer Name Mark Horan/Michael Courts

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## Cleaner and safer

### What's happened in Quarter 1?

- Green Flag retained for Alexandra Park, St Leonards Gardens and Hastings Country Park Nature Reserve
- Numbers of missed bin collected significantly reduced
- Hastings Country Park Visitor Centre out to tender
- [New Environmental Enforcement Policy adopted](#)
- Planned environmental monitoring visits continue
- [Public Space Protection Orders introduced on 17 June 2017](#)
- [Hastings Street Community Partnership formed in March 2017](#)

There has been a significant reduction in the number of missed bin collections over the past quarter. The waste team have been working closely with our contractor to tackle this issue. A monitoring list has been introduced to minimise the number of repeated missed collections. Additional resources have also been deployed by the contractor to address missed collections for brown bins, a new route is being developed which should make this service more efficient.

The waste team have also been working with social housing providers to address fly tipping and waste issues which have been reported in a number of estates around the town. This work may include an awareness campaign amongst residents as well as utilising the warden service.

The year-end figures which were reported to the committee in June showed an increase in litter and detritus. Since then, the contractor has drawn up an action plan to tackle this issue, which includes employing seasonal staff earlier in the year. St Leonards town centre also now has a designated barrow operative. However, due to the timing of audits, the impact of these changes may not become apparent for some time.

The first weed spray was delayed this year, although the contractor is now continuing their work to clear the weeds. A second spray is due to take place in early September.

Hastings Country Park Visitor Centre is currently out to tender, with a deadline of 21 July 2017. It is expected that the contract will be awarded in August 2017. The committee have previously considered options to keep the public informed of progress with this project. There are three main channels for communication which the council uses to keep people up to date; Fairlight Parish Council (which has connections to those living close to the site), The Friends of Hastings Country Park Newsletter and the volunteers at the existing visitor centre. Once the project proceeds to the construction phase there will be a further communication activities and awareness raising.

Public Space Protection Orders (PSPOs) were introduced in the borough on 17 June 2017. The PSPOs provide scope for both enforcement and support activities. The council hosted an event

for a range of partners across the statutory and voluntary sectors in March, which led to the formation of the Hastings Street Community Partnership. The purpose of the partnership is to improve the co-ordination of support to the street community. The local police force has been heavily involved in the enforcement of the new PSPO's. The council's Warden Service is to apply for Community Safety Accreditation from Sussex Police in order that Wardens can be authorised to use additional powers required to enforce anti-social behaviour legislation, which is only otherwise available to the Police.

The pilot merger between Hastings and Rother crime reduction partnerships continues. Overview and Scrutiny members received details of these plans as part of their earlier review of community safety. The pilot is due to be reviewed in January 2018, and the two groups will continue to explore new ways of collaborative working. The partnership is also due to appoint a shared support officer in August 2017.

The Community Alcohol Partnership (CAP) continues to focus on addressing street drinking, and this will be supported by a second phase of the Government's Local Alcohol Action Area initiative.

Works to install gates to some of the alleyways and thoroughfares around the town are also ongoing; this work is vulnerable to delays as it involves a number of stakeholders.

## What to look out for in Quarter 2

- Expected award of tender for Hastings Country Park Visitor Centre (note that no suitable tenders were received so the contract has been retendered).
- [Local Strategic Partnership](#) update on rough sleeper and street activity workshop
- Kingdom enforcement pilot begins on 4 July 2017
- Report on [Future Waste and Cleansing Services](#) to be considered by Cabinet (note that Cabinet unanimously approved the recommendations, which included joint procurement of new contracted out refuse and recycling service, and work to develop a stand alone Hastings direct services organisation for street cleansing and associated services in the borough).

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

Target Number		Target	Performance
1.	Improved street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting)	Q1 – 5%	<b>Q1 – 7%</b>
2.	Percentage of Household waste sent for reuse, recycling and composting	Q1 – 30%	<b>Q1 – 31.8%</b>
3.	Percentage of food establishments which are broadly compliant with food hygiene law	Q1 – 92%	<b>Q1 – 98%</b>
4.	The average number of failed bin collections (per 100,000 collections)	Q1 – 110	<b>Q1 - 74</b>
5.	Green flag status retained for our key parks and open spaces	Green flag status retained	<b>Green flag status retained</b>

## Driving economic growth

### What's happened in Quarter 1?

- Cultural Leaders Group Action Plan adopted
- Venue review completed
- Social Media Policy under development
- Marketing exercise underway to find a new operator for Hastings Castle
- [Famously Hastings Business Guide 2017](#) published
- Successful Jack in the Green event
- Soft market test undertaken in advance of retendering the Leisure Contract
- Programme of events and activities through [Active Hastings](#) including Fitness Rave, Sports for All Festival and 1066 Cycling Festival
- The new building control partnership begun on 1 April 2017
- [Locate East Sussex](#) website updated
- Continuing to pursue an option for a sports hub redevelopment and housing scheme

The council continues to support the cultural regeneration of the town. This includes taking an active role in the Cultural Leaders Group. The group, which is chaired by Paul Barnett, comprises representatives from a range of organisations within the artistic and cultural sectors. The Cultural Leaders

Group has also adopted an action plan, which focuses on creating a music city across Hastings and Rother.

Members of the overview and scrutiny committee have a longstanding interest in supporting the local music scene. The council has recently undertaken a venue review, using funding from the Arts Council. The findings of the review will be shared with all members shortly. This work also coincides with an ongoing options appraisal of the White Rock Theatre, to consider the long term future for this facility once the current contract has come to an end.

Hastings and Rother Arts Education Network have also been working in partnership with the Clinical Commissioning Group to develop a small grants programme to support arts and cultural projects to positively impact young people's mental health.

Following an action point raised as part of an earlier overview and scrutiny review, the Marketing and Major Projects Manager has been working on piece of work to develop the image of Hastings as a place to live, work and invest.

The council is continuing to pursue an option for a comprehensive sports centre redevelopment and housing scheme, which if realised, could have a major regeneration impact. This will form part of a future report to Cabinet.

The final draft of the White Rock masterplan is being refined and will be circulated shortly. The masterplan will help to



inform the development of the Town Centre and White Rock Area Action plan for this part of the town. The council has recently commissioned two key documents, a sustainability appraisal and strategic flood risk assessment, which will also underpin the development of the plan. Consideration will also be given to the impact on traffic of the different types of development encouraged within the White Rock and town centre areas. In total, the Area Action plan is likely to take around 3 years to develop and adopt.

The development of the White Rock masterplan has also been taken into consideration when planning the tendering exercise for the new leisure contact, to ensure there is sufficient flexibility to incorporate these sites into the development.

A public consultation took place during quarter 1 on the new Hastings central conservation area. The proposed conservation area consolidates the existing conservation areas within the town centre and White Rock, with some minor extensions. The consultation will conclude in July. A public consultation on a new conservation area for central St Leonards will take place in 2018.

The council is also reviewing the action plan of activities which supports the delivery of the Heritage Strategy objectives.

The Active Hastings team has continued to carry out a range of activities to encourage the local community to take up

sports. This included the Sports for All Festival, a half day of sports and activities for children and adults with disabilities, which was delivered in partnership with PODS 1066. The events attracted around 70 people and are intended to encourage participants to take up sports and activities in the future.

### **What to look out for in Quarter 2**

- [Stade Saturdays](#) programme underway
- [St Leonards Festival](#) and [Coastal Currents](#)
- Mid-Summer Fish Festival
- Further round of [Compulsory Purchase](#) activity to be considered by Cabinet
- New life guard service delivered in partnership with the RNLI
- New cycle hire service launched over the summer
- Overview and Scrutiny Committee will received an update on the formation of a University Centre



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

Target Number		Target	Performance
	Number of visitors to the White Rock Theatre	No targets set, for monitoring only	Q1 - 16,926
6.	Increased number of visitors to Hastings Museum and Art Gallery	Q1 - 10,100 Q2 - 24,800 Q3 - 36,200 Q4 - 46,500	Q1 - 11,967
7.	Increased number of people using council Leisure Centres	Q1 - 107,500 Q2 - 217,500 Q3 - 312,500 Q4 - 420,000	Q1 - 103,531
8.	Major Planning Applications determined within 13 weeks or as agreed with applicants	Q1 - 80% Q2 - 80% Q3 - 80% Q4 - 80%	Q1 - 100%
9.	Non-major planning applications determined within 8 weeks or as agreed with the applicant	Q1 - 80% Q2 - 80% Q3 - 80% Q4 - 80%	Q1 - 99%
10.	Householder planning applications determined within 8 weeks or as agreed with the applicant	Q1 - 80% Q2 - 80% Q3 - 80% Q4 - 80%	Q1 - 100%
11.	Major planning applications determined within 13 weeks or as agreed with the applicants between	Q1 - 60% Q2 - 60%	Q1 - 88%



	<b>October 2015 and September 2017</b>	<b>Q3 - 60%</b> <b>Q4 - 60%</b>	
<b>12.</b>	<b>Non-major planning applications determined within 8 weeks or as agreed with the applicant between October 2015 and September 2017</b>	<b>Q1 - 70%</b> <b>Q2 - 70%</b> <b>Q3 - 70%</b> <b>Q4 - 70%</b>	<b>Q1 - 91%</b>



## Support when it's needed

### What's happened in Quarter 1?

- Increased number of homelessness applications
- Increased council tax reduction claim enquiries
- Partnership meetings for CAN and SHINE projects

The number of homelessness applications the council receives has continued to rise throughout quarter 1, which reflects national trends. In part, this has been exacerbated by restricted availability of affordable accommodation for both private and social rents. Rising house prices are also deterring many first time buyers placing more pressure on the private rented market, which again restricts supply for those on the lowest incomes. As a consequence, the council has become increasingly reliant on temporary accommodation to meet the needs of those it has a statutory duty to accommodate.

Processes and systems are currently being reviewed, ahead of the introduction of the Homelessness Reduction Act in April 2018. The new act includes additional duties for local authorities to carry out intensive homelessness prevention activities at an early stage. A [flexible homelessness support grant](#) has been introduced by Government to help support homelessness prevention activities, this in part also replaces funding streams that previously provided financial cover for temporary accommodation costs.

The council was successful in its bid to the South East Local Enterprise Partnership (SELEP) for funding to support a third round of the Coastal Space project. A suitable property has been identified within the seven streets area and this will enable the council and SELEP to commit the funding in full.

The Resettling Syrian Refugees Programme continues, with several families successfully matched with potential landlords in the town.

At the end of 2015/16 the council was awarded funding to bring forward options for community-based housing. An early release of funds was agreed for the Heart of Hastings Community Land Trust, to allow for capacity building and to cover costs associated with their licence to occupy land on the former power station site at the Ore Valley. Details of the full funding programme and the future of the Ore Valley land will form the basis of reports to Cabinet in Quarter 2.

Universal Credit was introduced in Hastings in December 2016. Since then, there has been a reduction in the number of new housing benefits claims received. However, service users have to contact the council more frequently if their circumstances change and the process for dealing with these enquiries has also become more complex. This has impacted the council's target for the average number of days to process changes to council tax reduction claims, where the benefits team has seen a significant increase in the number of enquiries received. This could create capacity issues not just



within the team itself, but also related services such as the Community Contact Centre.

The implementation of universal credit is also impacting negatively upon the net income the council receives from those temporarily accommodated by the council.

The council continues to support local people affected by changes to welfare system. This includes working closely with CAB to develop a referral system for households which may be struggling as result of the changes. The CAB then assesses each households needs and support requirements.

As part of an earlier review, overview and scrutiny committee members had raised concerns that some residents may be unable to access Universal Credit online. The council has been working with the CAB to develop a package of support to address digital exclusion issues. These activities are delivered by partners in the voluntary sector, including Seaview and Hastings Works. The programme ranges from refresher sessions and group training through to intensive one to one support.

The council has also utilised funding from the Department for Work and Pensions (DWP) to appoint a Benefit Cap Co-ordinator. This roles includes carrying our home-visits to households affected by the benefits cap, to review their expenditure and signpost them to other sources of support on a range of issues. Where appropriate, households have also

been referred to council's discretionary housing payment scheme for additional support, while they adjust their spending patterns. The Benefits Cap Co-ordinator then continues to meet with those families on an ongoing basis to see how they are getting on. This approach helps to build up trust between them and has been very well received by the local community.

### **What to look out for in Quarter 2**

- Development of a new property management service to replace the current leasing scheme operated under the LetStart Programme
- Development of new temporary accommodation solutions with a view to a final report being considered by Cabinet in Quarter 3
- [Hastings and Rother Reducing Health Inequalities Programme](#) to be considered by Cabinet
- Final report and business plan for proposed Housing Company as part of the council's overall income generation plans
- Future of the Ore Valley land and community housing fund reports



How will we know if it's working?

Target Number		Target	Performance
13.	Number of homelessness cases prevented (bigger is better)	Q1 - 375 Q2 - 750 Q3 - 1,125 Q4 - 1,500	Q1 - 426
14.	% of homeless applications resulting in a placement in emergency accommodation (smaller is better)	Q1 - 50% Q2 - 50% Q3 - 50% Q4 - 50%	Q1 - 47%
15.	Private sector homes meeting the required standard	Q1 - 50 Q2 - 100 Q3 - 150 Q4 - 200	Q1 - 43
16.	Number of affordable homes created	Not reported until yearend	Reported at year end
17.	Number of long term (2+ years) empty properties bought back into use (bigger is better)	Q1 - 18 Q2 - 35 Q3 - 53 Q4 - 70	Q1 - 25
18.	Number of neglected buildings improved (bigger is better)	Q1 - 12 Q2 - 25 Q3 - 37 Q4 - 50	Q1 - 20
19.	Number of new homes built	Not reported until yearend	Reported at year end



20.	Average number of days to process new housing benefit claims (smaller is better)	Q1 - 15 Q2 - 15 Q3 - 15 Q4 - 15	Q1 - 13.7
21.	Average number of days to process changes to housing benefit claims (smaller is better)	Q1 - 5 Q2 - 5 Q3 - 5 Q4 - 5	Q1 - 5.6
22.	Average number of days to process new Council Tax Reduction claims	Q1 - 15 Q2 - 15 Q3 - 15 Q4 - 15	Q1 - 13.2
23.	Average number of days to process changes to Council Tax Reduction claims	Q1 - 5 Q2 - 5 Q3 - 5 Q4 - 5	Q1 - 5.4



## Providing great services

### What's happened in Quarter 1?

- Bulky waste collection service now available online
- Council's website rated 3 out of 4 stars by SOCITM (an independent test for public sector websites)
- 53.3% of all cases are reported through self-service
- Customer first training begun
- Work to develop a new Enterprise Resource Planning (ERP) system underway
- Local Government and Parliamentary elections delivered successfully

The council adopted a [Customer First Strategy](#) in 2016. In quarter 1, an all-staff training programme began to implement the key objectives of meeting the needs of our customers, being accessible, improving customer experience and providing value. The training programme will run until 1 September 2017. The programme includes a shadowing exercise in the community contact centre, a face-to-face training session and e-learning packages. By the end of June, 137 staff had completed their contact centre shadowing placement and 8 of the 12 face to face training sessions had been delivered. The shadowing exercise has been particularly helpful, and has identified a number of service improvements which will be introduced over the weeks to come.

The contact centre team has been working closely with advice agencies in the town, including CAB, BHT and HARC, to develop a more effective referral process and make it easier for residents to understand what help is available and how to access it.

The team continue to plan large pieces of work with services across the council, to ensure there is sufficient capacity within the contact centre to meet high levels of demand. The team worked closely with electoral services to support the additional workload created by the general election in June.

The council's bulky waste collection service was made available online in April 2017. By May, 49% of bulky waste collection requests were completed online, and this in turn resulted in a reduced number of telephone calls to the contact centre. Indeed, take up across the council's online services continues to increase, ahead of a full marketing campaign for Myhastings online, which is due to take place in autumn 2017.

A scope was undertaken in quarter 1 for business process mapping the council's benefits service, with the intention of making the benefits application process available online. A similar exercise is also being undertaken with the resort services team.



The council is continuing to develop a new Enterprise Resource Planning (ERP) system in partnership with Rother District Council, to replace the existing finance and human resources and payroll systems. The project remains on budget and within the agreed timescales. Staff from the human resources and payroll, finance, transformation and IT teams have been working closely with the external consultancy firm to design the new system. This work will continue into quarter 2 and may impact the capacity of these teams in other areas of their work.

The human resources team have also been developing a new approach for staff 1-2-1's, which is intended to provide a more flexible approach and identify staff development and training opportunities. This is complimented by work with Rother District Council, Wealden District Council and Sussex Coast College Hastings to explore training opportunities following the introduction of a new apprenticeship levy.

The procurement programme for quarter 1, which is delivered on behalf of the council by the procurement hub, is on profile. The programme includes retendering the public convenience cleaning contract.

The building surveyor's team have continued their work in relation to civil engineering, this includes routine maintenance to the promenade and assisting with design of a new lighting scheme for Bottle Alley.

### **What to look out for in Quarter 2**

- Customer first and communications training programme completed
- Expected award of public convenience cleaning contract in July
- Business process mapping the council's benefits service
- Updates to the online report it function, based on feedback from members and the public
- Cabinet to consider the [final accounts](#) for 2016/17 at its meeting in July



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

Target Number		Target	Performance
24.	% of customers self-serving online	Year-end target – 60%	Q1 – 52.2%
25.	The proportion of working days / shifts lost due to sickness absence	Q1 - 1.55 Q2 - 3.15 Q3 - 4.70 Q4 - 6.25	Q1 - 1.38



## Income generation

### What's happened in Quarter 1?

- Commercialisation skills training delivered
- Draft income generation strategy; Land and Commercial Investment Strategy; housing company business plan; and energy investment measures under development.

Further work has been undertaken over the past quarter to develop the council's income generation strategy. The strategy will identify key areas for the council to consider for investment and provide a framework for a number of initiatives to generate additional income. A draft copy of the strategy will be shared with members, prior to consideration at a special meeting of Cabinet in September. Once the strategy has been developed, proposals for individual projects will be brought forward for assessment by the income generation board, and then decision by Cabinet.

Another key element of the income generation strategy is the communications plan, which sets out how these objectives will be incorporated throughout the council's activities. To compliment this, the Human Resources team have also delivered a commercialisation skills training programme for staff.

A draft strategy for commercial property investment is also being prepared. The council continues to explore opportunities within its existing portfolio of commercial properties, including the potential to develop a new factory unit in a vacant parcel of land.

Work has also been underway to develop a business case for a local housing company, following a [report](#) to Cabinet in December 2016. The draft business plan is also due to be presented to the special meeting of Cabinet in September.

An energy options study has been completed and a report will be brought forward to the special income generation Cabinet in September outlining initial findings and future actions.

Expressions of interest have been invited in development opportunities on council-owned sites at Harold Place and West Marina. The deadline for expressions of interest in the West Marina site is September 2017.

A tendering exercise has also been completed for the installation of new beach huts and chalets on the seafront.

Many residents now choose to pay their council tax over 12 months, rather than 10, and this impacts the quarterly collections profile. The council proactively engages with residents who may be at risk of falling behind with their council tax and only uses bailiffs to recover the debt as a last



resort (the number of cases referred to bailiffs fell from 1,349 in 2015 to 301 in 2016).

## **What to look out for in Quarter 2**

- Key documents to be shared with members in advance of the special Cabinet meeting in September



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

Target Number		Target	Performance
26.	% Council Tax collected in year (bigger is better)	Q1 - 35.4% Q2 - 63.1% Q3 - 90.2% Q4 - 96.3%	Q1 - 33.8%
27.	% Non domestic rates collected in year (bigger is better)	Q1 - 35.0% Q2 - 59.5% Q3 - 84.1% Q4 - 98.0%	Q1 - 33.1%

