

**Report to:** Overview and Scrutiny Committee

**Date of Meeting:** 8 February 2018

**Report Title:** Performance and Financial Monitoring for Quarter 3 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 3 (30 September to 31 December). The report also provides a summary of financial information.

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### **Recommendation(s)**

- 1. That the committees comments on quarter 3 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.

## 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 3 to December 2017

**Table 1: Overall Revenue Services position (excl. borrowing costs)**

Directorate	2017/18 Net Budget	2017/18 Forecast Outturn	Trf to / (Use) of Reserves	Quarter 3 Estimated Outturn Variance	Quarter 2 Estimated Outturn Variance	Quarter 1 Estimated Outturn Variance
	£'000	£'000	£'000	£'000	£'000	£'000
<b>Operational Services</b>	9,708	10,242	(643)	<b>(109)</b>	<b>(39)</b>	<b>(82)</b>
<b>Corporate Resources</b>	4,787	4,751	(55)	<b>(91)</b>	<b>(99)</b>	<b>(132)</b>
<b>Total for Hastings Borough Council</b>	14,495	14,993	(698)	<b>(200)</b>	<b>(138)</b>	<b>(214)</b>

5. Corporate Services are forecasting a favourable variance (£91,000) to budget which is mainly due additional investment income from rents (£774,000) and higher factory rents (£84,000) due to higher occupancy than budgeted and the cost of rates relating to void units being lower than expected. Also, the severance budget usage has been revised down by (£300,000). The anticipated salaries spend within Revenues and Finance has also been revised down by (£61,000). Offset against this a provision for legal costs has been added at £1,128,000.
6. Operational Services are forecasting a favourable variance of (£109,000). There are numerous variances throughout the Directorate but the most notable of which are Off Street car parking forecasting a positive variance of (£141,000) where parking income has been higher than expected. Homelessness are forecasting an

adverse variance £48,000 due to the demand for bed and breakfast accommodation, Local Land Charges has an increased cost of £56,000 due to a reduction in demand and an increase in cost of CON 29 questions, Selective Licensing is forecasting a positive variance of (£169,000) but this will be used to repay previous years deficits.

7. The expected outturn for 2017-18 is included in the revised budget papers for budget cabinet on 12th February 2018. Once borrowing and investment interest is included the overall deficit for the year is forecast at £400,000.
8. Capital Programme – as Table 2 shows that the gross expenditure to 31 December 2017 was £11.487m with a forecasted outturn of £17.298m against a budget of £18,144m which includes £1.289m of carry forwards.

**Table 2 Capital Programme**

Directorate	Original Budget 2017/18	In year Adjusted budget	Revised Budget	Spend to date including commitments 2017/18	Forecast Outturn	Forecast Variance to Adjusted Budget
	£'000	£'000	£'000	£'000	£'000	£'000
Corporate Resources	500	10,713	10,004	9,882	9,981	(732)
Operational services	5,295	7,431	6,974	1,605	6,197	(513)
	5,795	18,144	16,976	11,487	17,298	(1,245)

9. Within the Corporate Directorate the only significant variance (£657,000) is in relation to the conversion of 12/13 York Buildings which relates to a timing delay with works now slipping into 18/19.
10. Within the Operational Services Directorate the Harbour arms and New Groynes are showing a large variance of (£1,220,000) but this is due to timing, a number of factors including bad weather and availability of suitable barges have led to the project being delayed so this expenditure will now fall into 18/19.
11. Also work on the road and restoration at Pelham Arcade is showing an underspend of (£109,000) and (£222,000) respectively due to the take up of the grant and ongoing discussions with Historic England, therefore this capital project is to be reviewed.
12. The Castle Access / Interpretation is forecasting an underspend of (£206,000). Hastings Borough Council are working with the private sector to improve the interpretation of the castle, but are also preparing a bigger scheme to improve facilities at the top of the West Hill lift, and improve access to the castle. This will need to be subject of a cabinet report.

13. Coastal Space Regeneration Project Phase 2 is forecasting an underspend of (£117,000) due to the reduction in the number of properties in the scheme from 30 to 26.
14. Hastings Housing Company is a new scheme added with a forecast spend of £1,500,000 in 2017/18.
15. An additional £155,000 spend has been forecast for the Disabled Facilities Grant due to additional grant being received.
16. The Country Park Interpretive Centre is forecasting a reduction of (£144,000) due to anticipated works being delayed until 2018/19.

## What are we doing?

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

<b>Cleaner and safer</b>	<b>RAG</b>
<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>	

<b>Driving economic growth</b>	<b>RAG</b>
<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 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</a>	

<a href="#">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>	
<p>We will bring forward proposals for:</p> <ul style="list-style-type: none"> <li>• Housing investment – having set up a housing company</li> <li>• Generating energy low carbon initiatives and involvement in the energy market</li> <li>• Expanding seafront assets, like beach huts and glamping</li> <li>• Purchasing commercial property where this is profitable and economically beneficial</li> <li>• Using our parks and open spaces for new events that generate income and add to our cultural and community life</li> <li>• Collecting our council tax and business rates efficiently</li> <li>• Reviewing fees and charges</li> </ul>	

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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 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**

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

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### **Officer to Contact**

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## Cleaner and safer

### What's happened in Quarter 3?

- [Green Flag](#) Innovation Awards for Hastings Country Park and Alexandra Park
- [White Ribbon Day](#) events held in November

Since the last unsuccessful tender exercise for a new visitor centre at Hastings Country Park, the team has been exploring new ways of engaging with builders with specialist knowledge of straw bale construction techniques through the procurement process. A consortium of specialist contractors has been formed and met with officers for the first time in November. At the meeting, the specification of the new visitor centre was discussed. The consortium is due to meet again at the end of January, when costings for the project will be considered. Members will be kept up to date as this process continues.

Habitat management and heathland reclamation works at Hastings Country Park recently received an innovation award from Green Flag. The works are part of a long term coastal habitat restoration programme, as part of the EU-funded countryside stewardship agreement. A water filtration system in Alexandra Park also received an innovation award. The system had been installed to help improve bathing water quality and continues to be monitored regularly.

The warden team recently received community safety accreditation from Sussex Police, which will enable them to carry out a broader range of enforcement activity. Human Resources are now undertaking a recruitment exercise to fill vacant posts within the team.

The council is continuing to work with the Joint Waste and Recycling Committee, which is overseeing the procurement exercise for the new waste contract. The OJEU notice for the new contract is due to be published on 19 January. Alongside the procurement process, project planning for a potential in-house Hastings Cleansing Service has commenced and will shortly intensify.

Reductions to the number of missed bin collections have been maintained during the last quarter, and the recycling rate has shown encouraging signs with a particularly high rate recorded for October.

Kier have continued to experience capacity issues within their local management and supervisory team. The Kier Rother Contract Area Manager has been on long term absence, meaning that the Kier Hastings Area Contract Manager has needed to cover both areas. Then in late December the Kier East Sussex Contract Business Manager departed. Kier have seconded a replacement from one of their other contracts.

Standards of street cleaning are generally better than earlier in the year, and the council is working with the contractor to deliver further improvements and ensure the targets are met. Senior managers from both Kier and the council met in quarter 3 to draw up an action plan which aims to ensure that these improvements are implemented and maintained in the future.

The litter and fouling enforcement pilot with Kingdom Services Group Ltd has resulted in over 1500 fixed penalty notices (FPNs), primarily for littering. In December the council successfully started to prosecute cases where people have not paid the FPNs, and more prosecutions are scheduled for January and February.

The safe places scheme was launched on 23 December in Hastings, and has been running each Saturday night since. The scheme, which is based in the town centre, provides support to people who may become at risk during a night out. Around 20 people have been assisted since the scheme was launched. Volunteer numbers have also increased to help run the service.

Lead Members and senior managers continue to take every opportunity to raise local concerns about the 'county lines' drug trafficking issue and the associated growth of 'cuckooing'. This is when gangs from outside the area take over a property, often previously occupied by a vulnerable drug user, to use as a base for selling drugs. The council is working to ensure that partner agencies, including the Police and substance misuse and outreach services, deploy sufficient resources to tackle the issue.

White Ribbon Day took place on 24 November 2017. Speakers at this year's event included the Leader of the Council, the Mayor, the Chair of Hastings Youth Council and the Hastings Fire and Rescue Commander. Hundreds of people signed pledges to never commit, condone or ignore domestic violence.

The Safer Hastings and Rother Partnership will be finishing a review of its year-long pilot of a combined crime reduction partnership soon. The new partnership area mirrors the new Hastings and Rother Police District.

A member of the Environmental Health team recently completed their professional qualification. This will further improve the resilience and flexibility of the service, a key aim when it was restructured in 2015. Locally, there has been a rise in small start-up food businesses, often operating from people's homes. The team has been working proactively with these new businesses to provide advice and support on complying with food hygiene laws at this critical phase in their development. The team carried out 36 food safety visits over the last quarter.

#### **What to look out for in Quarter 4**

- OJEU notice for new waste contract to be issued in January
- Since last July the Council's waste team has been ably managed by a specialist waste contractor Alvaro Espinosa, on an interim basis. However, following a successful recruitment process we will shortly be appointing a new full time permanent Waste and Cleansing Services Manager. They should start in late March, and Alvaro will work with them for their first month to provide a good hand over and induction.

## 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% Q2 – 5% Q3 – no survey scheduled in this quarter	<b>Q1 – 7%</b> <b>Q2 – 5%</b> <b>Q3 – no survey scheduled in this quarter</b>
2.	Percentage of household waste sent for reuse, recycling and composting	Q1 – 30% Q2 – 30% Q3 – 30%	<b>Q1 – 31.8%</b> <b>Q2 – 30.6%</b> <b>Q3 – 44.4%</b>
3.	Percentage of food establishments which are broadly compliant with food hygiene law	Q1 – 92% Q2 – 92% Q3 – 92%	<b>Q1 – 98%</b> <b>Q2 – 98%</b> <b>Q3 – 98%</b>
4.	The average number of failed bin collections (per 100,000 collections)	Q1 – 110 Q2 – 110 Q3 - 100	<b>Q1 – 74</b> <b>Q2 – 84</b> <b>Q3 - 71</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 3?

- [Brownfield Land Register](#) published by statutory deadline
- Successful events throughout the autumn, including the Seafood and Wine Festival and Herring Fair, directly organised by Hastings Borough Council and Hastings Week, including the torchlight procession and bonfire, which we support
- 18 Hours appointed to deliver the St Leonards Festival in 2018

At its meeting in October, the [Local Strategic Partnership](#) received an update on the new Education Opportunity Area. Twelve Opportunity Areas have been set up by the government around the country, with the intention of removing barriers to social mobility. A board has been formed which includes representatives of a range of local education providers, businesses, local authorities and voluntary organisations. The board will publish a prospectus for the opportunity area in quarter 4.

Both managing authorities for the Community-Led Local Development (CLLD) programme have confirmed that the council's bid was successful, though we await the grant funding agreements.

The purpose of the CLLD programme is to link people from deprived communities to jobs, skills development and business opportunities. A grant funding agreement will be finalised early in 2018, and a call for applications will then follow.

The Fisheries Local Action Group (FLAG) programme (funded through the European Management Fisheries Fund EMFF), which supports the sustainability of the local fishing fleet, continues. A project has been developed in partnership with the Education Futures Trust (EFT) called the Junior Chef Academy, with the aim of delivering a year-long programme for 30 young people to help develop fishmongering and cookery skills. The proposal has now been submitted to the Marine Management Organisation (MMO) for approval. The FLAG team has also supported two EMFF projects outside of the ring-fenced funding which have been successful, and both of these projects have supported diversification within the industry.

It should be noted that there will be reduced capacity within the economic development team during quarter 4, due to maternity leave and a member of team taking an acting-up opportunity. A recruitment exercise is now underway to appoint an Economic Development Manager and economic development officer to back fill positions.

The quarter 3 target for major planning applications has not been met (performance indicator number 8). Nine



applications have been received during this quarter, three of which were dealt with in time. Major applications are dealt with by principal planners and performance in this quarter reflects a lack of capacity within this part of the team. At the end of quarter 3 the council was without all three of its principle planners due to a combination of long-term sickness, maternity and one resignation. The council has appointed two consultants to help clear the back-log of applications. A recruitment exercise is now under way to fill the vacant principal planner posts but it is not anticipated that performance will be back to previous levels until permanent replacements are employed.

A Planning Development and Enabling Officer has been appointed. This is a new post, intended to enable the council to engage more effectively with developers to increase the supply of affordable housing.

The government recently announced that a new permission in principle will be introduced in June 2018. The purpose of the permission is to provide developers with greater certainty about what type of development would be viable on a site. The council's constitution will need to be amended to reflect the new provisions, training will also be provided for members of the planning committee nearer the time.

The planning policy team is continuing to develop a consultation draft for the White Rock Area Action Plan. The consultation is due to begin in the spring. The team is waiting

for the findings of traffic modelling for the area, which was commissioned earlier in the year.

The council owns a number of facilities in the White Rock Area. At its meeting in December 2017, Cabinet approved a report which set out future management options for the [White Rock Theatre](#). Negotiations are now underway with the theatre operator for a potential 5-year extension to the existing contract, while longer term plans for the site are developed. Council officers continue to meet with Arts Council England to explore new ways of developing the cultural offer in the town, including the development of the theatre.

A review of the [museums service](#) is nearing completion. The review has found that there is potential for the museums to play a bigger role as a visitor attraction and resource for the local community. Cabinet will receive a report in January, which sets out external funding opportunities which will enable the museum to implement the recommendations of the review.

The procurement exercise for the new leisure contract has now been completed. As part of the new arrangements, the contractor will be carrying out improvements to the facilities at Summerfields Leisure Centre and updating the equipment at Falaise Gym. The contractor will also appoint a dedicated officer to work in partnership with the Active Hastings team to promote an active lifestyle and encourage new people to use the gym facilities.



The quarterly target for use of council leisure centres (performance indicator number 7) has not been met. Although the attendance figures are slightly lower than last year's at this time, but that was a very high year, and this year's attendances are still higher than at this point any other year since I started recording figures in 2007/8. There has also been a slight drop in the swimming numbers and improvements to this service will be prioritised as part of the new contract.

The Cultural Leaders Group continues to meet, and a new Chair of the group is due to be appointed shortly. The group has been focusing on the development of a music city. A music advisory board, a larger group which includes the council and local musicians and music venues, has been formed to prioritise the recommendations of the venues review. The board is also looking at new ways enhance the local music scene, including opportunities to support new musicians.

The council continues to lobby for improved transport links to Hastings. A meeting was held with local MPs and the Transport Secretary to discuss rail improvements. The rail franchise with Southeastern is currently out to tender and includes the possibility of running a high speed service from Hastings to St Pancras via Ashford.

#### **What to look out for in Quarter 4**

- Hastings International Chess Congress will be held in December/January
- Music Month 2018 will run from 13 February to 17 March. The programme of events includes Fat Tuesday and the Piano Concerto
- Launch of the CHART programme and subsequent calls for projects



## 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 Q2 - 30,149 Q3 - 59,257
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 Q2 - 26,320 Q3 - 34,599
7.	Increased number of people using council Leisure Centres	Q1 - 107,500 Q2 - 217,500 Q3 - 312,500 Q4 - 420,000	Q1 - 103,531 Q2 - 206,212 Q3 - 301,909
8.	Major Planning Applications determined within 13 weeks or as agreed with applicants	Q1 - 80% Q2 - 80% Q3 - 80% Q4 - 80%	Q1 - 100% Q2 - 67% Q3 - 43%
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% Q2 - 90% Q3 - 82%
10.	Householder planning applications determined within 8 weeks or as agreed with the applicant	Q1 - 80% Q2 - 80% Q3 - 80% Q4 - 80%	Q1 - 100% Q2 - 92% Q3 - 84%
11.	Major planning applications determined within 13	Q1 - 60%	Q1 - 88%



	<b>weeks or as agreed with the applicants between October 2015 and September 2017</b>	<b>Q2 - 60%</b>	<b>Q2 – 84%</b> <b>Government Indicator, only applies until September 2017</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>Q1 - 91%</b> <b>Q2 – 90%</b> <b>Government Indicator, only applies until September 2017</b>



## Support when it's needed

### What's happened in Quarter 3?

- Changes to Universal Credit announced by the government
- Council Tax Support Scheme and Non Domestic Rate Relief Scheme approved

At their committee meeting in November, overview and scrutiny members received an update on the implementation of [universal credit](#) in Hastings. Since then, the government has announced a number of changes to universal credit, which will be coming into effect over the next few months. In January, an advance will be introduced which will be paid to new claimants after 5 days, while their application is being set up. In February, the 7 day waiting period will be removed and the whole amount of the claim will be paid (currently a 7 day period is deducted from the payment). Claimants in temporary accommodation will be exempt from universal credit from April, and instead these payments will be administered directly by the local authority. This will enable shorter turn around for processing these claims.

In December, the council approved the [council tax support scheme for 2018/19](#). Since the introduction of universal credit, we have found that people need to contact us more frequently to let us know about changes to their circumstances, which could affect the amount of council tax

support they receive. The council now receives around 80-100 changes in circumstances each day. This has also significant extra workload for the team in processing these changes. The team have already begun working with other East Sussex authorities on options for administration of the scheme for members to consider, which will come into effect from 2019/20.

The council has also approved a [business rate relief scheme](#). This initiative uses government funding to support small and medium sized businesses that have been affected by the re-valuation of business premises in 2017. The application process is simple, and since the scheme was approved the team has been contacting businesses who may be eligible for support. The spend will also be kept under review to ensure it remains within budget. The team will need to design the scheme for 2019/20 in time for annual billing, and it is due to be submitted to Full Council in February.

The council is continuing to work with Citizens Advice to deliver computer skills and personal budgeting training for new universal credit claimants. Take up of these courses has increased over recent months, as more people have become aware of the courses, and agencies such as the Department for Work and Pensions (DWP) refer people to the scheme.

The council is involved in a number of projects to alleviate fuel poverty. The council successfully submitted a bid for funding



of £289,000 to the southern gas networks [warm homes fund](#), and is now administering the scheme in urban areas within East Sussex. The project involves installing new heating systems in eligible homes and carrying out a winter homes check service. Staff in the Community Contact Centre have undertaken training to help them refer people to the scheme.

The Sustainable Homes in Inclusive Neighbourhoods (SHINE) project, which aims to improve the energy efficiency of homes in the 7 Streets area of St Leonards, has continued with a walk-about for members of Hastings Youth Council to show properties involved in the project. CLS Energy has been commissioned to undertake a study on retrofitting energy efficiency measures in a conservation area. This is important because Hastings and St Leonards has a high number of historic buildings. The report will use the refurbishment of Leolyn House, as part of the Coastal Space 3 project, as a case study for creating guidance for housing associations, property developers and the council's own housing company on the installation of energy efficiency measures within historic buildings. Osborne energy is also working with two landlords who have large portfolios of rental properties to trial different smart thermostats. Learning from this pilot will be used to encourage other landlords to install similar thermostats in their properties.

Using the findings of an energy study the council commissioned in summer 2017, CIS energy has been

appointed to carry out a further study to see if the Ore valley could be made self-sufficient in terms of energy use. This initiative forms part of the Climate Active Neighbourhoods project, an area based retrofit programme for social and private sector homes. If the study finds that this is possible, the council will look into external funding opportunities which could support these projects.

As part of the [Healthy Homes Programme](#), part of the Healthy Hastings and Rother Programme delivered in partnership with the Clinical Commissioning Group, the council has installed 105 new heating facilities. The programme is on course to achieve its target of 142 installations by March 2018. Brighton University has also begun an academic assessment of the impact of the project on long term health trends. An interim report is due by the end of March 2018, followed by a full report in 2020.

The housing options team has been reviewing policies and working practices ahead of the new responsibilities ushered in by the Homelessness Reduction Act from 3 April 2018. This will give local authorities extra duties to prevent homelessness.

A feedback session has been held with contact centre and housing options frontline staff and a group of former service users who undertook a mystery shopping exercise. The purpose of the exercise was to review the quality and



accessibility of the housing advice the council provides. The feedback was positive. A number of recommendations were made to further improve the service and these have been implemented.

Street Homelessness continues to increase in Hastings. The council has been working closely with people using the Snowflake shelter to provide advice on providing long term housing solutions. The street community partnership is continuing to meet to look at new ways of working collaboratively to engage with hard to reach groups.

#### **What to look out for in Quarter 4**

- Homelessness Reduction Act comes into effect
- Annual council tax and business rate billing



## 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 Q2 – 841 Q3 - 1,333
14.	% of homeless applications resulting in a placement in emergency accommodation (smaller is better)	Q1 - 50% Q2 - 50% Q3 - 50% Q4 - 50%	Q1 – 47% Q2 – 48% Q3 - 42%
15.	Private sector homes meeting the required standard	Q1 - 50 Q2 - 100 Q3 - 150 Q4 - 200	Q1 – 43 Q2 – 109 Q3 - 134
16.	Number of affordable homes created	75	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 Q2 – 32 Q3 – 88
18.	Number of neglected buildings improved (bigger is better)	Q1 – 12 Q2 - 25 Q3 - 37 Q4 - 50	Q1 – 20 Q2 – 38 Q3 - 50
19.	Number of new homes built	200	Reported at year end
20.	Average number of days to process new housing benefit claims (smaller is better)	Q1 - 15	Q1 - 13.7

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		Q2 - 15 Q3 - 15 Q4 - 15	Q2 – 14.6 Q3 - 15.4
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 Q2 – 7.0 Q3 - 7.2
22.	Average number of days to process new Council Tax Reduction claims	Q1 - 15 Q2 - 15 Q3 - 15 Q4 – 15	Q1 - 13.2 Q2 – 13.7 Q3 - 13.9
23.	Average number of days to process changes to Council Tax Reduction claims	Q1 - 5 Q2 - 5 Q3 - 5 Q4 – 5	Q1 – 5.4 Q2 – 5.9 Q3 – 6.5



## Providing great services

### What's happened in Quarter 3?

- First round of project management training completed
- Budget and corporate plan drafting underway

It is important that the council continues to develop the training programme we offer our staff, to ensure we have the skills we need for the future. To support the further roll out of project management tools across the organisation, we held a foundation training course in PRINCE2 project management methodology for a group of 12 officers. As we make more of our services available online, we also launched a new IT skills training programme in partnership with Sussex Coast College Hastings. We've also been working to improve succession planning, following the pilot of an online line management training course; we've been working with our provider to develop a bespoke training course for the council.

Following a motion approved by Full Council, we've been looking at new ways to promote mental health awareness amongst staff. We're looking at a wide range of approaches to support staff returning to work after a mental health illness. We recently appointed a new occupational health provider and have been working with an independent provider to develop a new rehabilitation programme for staff. The government's fit to work service will be running until March

and provides additional support to staff returning to work and improving mental health outcomes.

As part of the organisational transformation programme, Human Resources, Payroll, Finance and Transformation are heavily involved in the development of the new Enterprise Resource Planning (ERP) system. The ERP system will replace the existing Finance and HR systems. The project has entered the data migration phase, and the teams are also designing and testing new forms and processes. The timescales for this project are ambitious, with the new system expected to be up and running by 1 April. The teams have also been developing contingency plans to ensure services can be maintained, in case the new system is not ready by this date. A project of this scale also has significant capacity issues for these teams carrying out their day to day work.

Following the launch of a new version of Report It at the end of 2017, a major marketing campaign to promote My Hastings online will take place in January 2018. Briefing sessions were held at the end of last year to familiarise staff and members with the new report it function. The marketing campaign will include a range of traditional and online promotion.

Two new customer services officers have recently been recruited to the community contact centre, and the team is now at full capacity. This has led to an improvement in



waiting times and call answering. This is particularly important as the team prepare for the annual billing period.

Preparations for the draft budget are well underway; this includes developing detailed projections for the council's longer term financial position. However, the level of benefit administration grant and disabled facility grant the council will receive in 2018/19 is still unknown. A public consultation on the [draft corporate plan and budget](#) will begin on 12 January 2018.

Hastings Borough Council and Rother District Council recently undertook a joint procurement exercise to appoint a new cash collection contractor. The new contract will come into effect in February 2018.

Seasonal sickness has affected many teams across the council. As teams have reduced in size, any period of sickness absence will have a more significant impact on the capacity of the team.

#### **What to look out for in Quarter 4**

- New e-learning package to be launched
- Marketing campaign for My Hastings launched in January



## 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% Q2 – 55.9% Q3 - 54.9%
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 Q2 – 3.62 Q3 – 5.33



## Income generation

### What's happened in Quarter 3?

- [Energy generation](#) report approved by Cabinet in December
- Directors and Secretary of Hastings [Housing Company](#) appointed

Following approval of the housing company business plan by Full Council in October 2017, a board meeting was held later that month to appoint the directors and secretary of the company. The company is now in the process of acquiring its first units of residential accommodation, and these purchases will be completed in quarter 4.

The council has also been considering opportunities to purchase commercial property. Cabinet considered two potential sites at its meeting in December. We're also continuing to look at opportunities to develop the land we own.

In summer 2017, the council commissioned an energy options study for the town. The study identified options to generate and more efficiently consume energy both for the council and the wider borough. The findings of this report were submitted to Cabinet in December. The report identified potential for both solar and large scale wind generation. Funding was approved for the installation of solar panels on council owned

buildings and a procurement exercise is now underway to find a suitable supplier.

Further investigations are underway into the potential for large scale wind generation. This includes reviewing government policy and the timescales for bringing this project forward. The projects set out in the energy transition report are ambitious, but provide potential to deliver economic, social and environmental benefits to the people and businesses of the borough.

The Income Generation Manager continues to work closely with the Income Generation Board to look at new ideas from members and staff. Recently, this has included proposals for pay to use leisure facilities on council-owned land and setting up a lottery scheme.

### What to look out for in Quarter 4

- Procurement exercise for the supply and installation on solar panels on council owned buildings to be completed spring 2018
- The council will continue to look at opportunities to purchase suitable commercial and residential properties



## 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% Q2 - 60.4% Q3 - 87.3%
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% Q2 - 58.4% Q3 - 84.6%

