

Report to: Overview and Scrutiny Committee

Date of Meeting: 28 November 2018

Report Title: Performance and Financial Monitoring for 2018/19 - Quarter 2

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

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 2 (1 July to 30 September). The report also provides a summary of financial information.

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

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.

Project Reporting

2. The Council is taking a project management approach to delivering a number of its key projects. A structured reporting format is proposed to give Overview and Scrutiny consistent information and a clear overview in quarterly reports. The first project to be reported in this format is the new street cleansing and waste collection procurement project. This project is reported at the start of the Inclusion section, and the remainder of the report follows the usual reporting style. If this format is helpful other key projects will be reported in this format in future.

Performance Indicators

3. 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 second 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?'

Summary of council wide financial information

4. The Council wide financial position is summarised for Quarter 2 (1st April to end of September 2018) in table 1 below.

Table 1: 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
Operational Services	8,811	8,869	58	(179)	(121)
Corporate Resources	3,490	3,699	209	(99)	110
Total	12,301	12,568	267	(278)	(11)

5. The second quarter is normally a good indication of the future outturn as managers can more accurately financially assess their operations compared to the budgeted position. The overall forecast outturn position is a favourable underspend of (£10,874). The deficit on Corporate Resources is mainly due to the lack of income

on energy generation which is currently included within the Corporate Services budgets.

6. Operational Services are forecasting a favourable variance of (£121,000). There are numerous variances throughout the Directorate the most notable of which are:
 - Homelessness overspend of £142,000.
 - Local Land Charges overspend of £40,000.
 - Waste Services Management & Admin adverse variance of £34,000.
 - Social Lettings overspend of £25,000.
 - Recycling credits favourable underspend of (£116,000).
 - Wardens Service underspend of (£53,000).
 - Housing and Built Environment management and admin underspend of (£46,000).
 - Development Management underspend of (£32,000).
 - Cultural Development underspend of (£31,000).
 - Selective Licencing underspend of (£27,000).
 - The use of reserves is expected to be (£179,000).

7. Corporate Services are forecasting an adverse variance of £110,000. The most notable variances are:

- Sustainable Development (energy generation) adverse variance of £98,000.
 - Legal Services overspend of £27,000.
 - The use of reserves is expected to be (£99,000).
8. Capital Programme - The adjusted capital budget for 2018/19 is £34,152,000 once carry forwards of £3,911,000 have been allowed for. As Table 2 below shows the spend to date is £10,180,000 with a year end forecast outturn of £33,509,000 resulting in a predicted underspend of £642,000.

Table 2: Capital Programme

Directorate	Original Budget 2018/19	Carry forwards & adjustments	Adjusted Budget	Spend to End Sept 2018	Forecast Outturn	Forecast Variance to Adjusted Budget
	£'000	£'000	£'000	£'000	£'000	£'000
Operational Services	9,334	3,216	12,550	2,856	12,510	(40)
Corporate Resources	20,907	695	21,602	7,324	20,999	(602)
Total	30,241	3,911	34,152	10,180	33,509	(642)

9. Within the Operational Services capital budgets only the Groyne refurbishment scheme is forecasting a year end variance. This scheme is now not anticipating

work commencing until the 2019/20 financial year and will therefore need to carry forward its £40,000 budget.

10. Corporate Services are only forecasting a year end variance on one scheme. An underspend of (£602,000) on the conversion of 12/13 York Buildings is anticipated. Progress on this scheme has been delayed. Work was scheduled to start on site in October 2018 but it is now not expected until January 2019. Any underspend will need to be carried forward into the new financial year to complete the refurbishment works.

Quarter 2 Performance Summary

Inclusion

Indicator	Met / Not Met
1. Improved street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting)	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	Met
9. Private sector homes meeting the required standard	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

8 of 12 indicators met target

Growth

Indicator	Met / Not Met
15. Green Flag status retained for our key parks and open spaces	Met
16. Number of visitors to Hastings Museum and Art Gallery	Not Met
17. Number of long term (2+ years) empty properties brought back into use	Not available
18. Number of neglected and derelict buildings improved	Met
19. Net number of new homes built	Only reported at yearend
20. Major Planning Applications determined within 13 weeks or as another later date agreed with applicants	Met
21. Non-major planning applications determined within 8 weeks or as another later date agreed with the applicant	Met
22. Householder planning applications determined within 8 weeks or another later date another later date as agreed with the applicant	Met
23. Major planning applications determined within 13 weeks or as agreed with the applicant over a 2 year rolling period	Met
24. Non-major planning applications determined within 8 weeks or as agreed with the applicant over a 2 year rolling period	Met

7 of 9 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

Wards Affected

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

Additional Information

Officer to Contact

Officer Name Mark Horan / Angus Singleton
Officer Email Address mhoran@hastings.gov.uk or asingleton@hastings.gov.uk
Officer Telephone Number 01424 451 485 or 01424 451487

Inclusion

Title Set up Direct Service Organisation (DSO) for street cleaning and tender New Waste Contract programme
Description This programme contains two projects that are jointly managed as there is significant overlap of personnel. They are: A) Setting up a DSO to provide street cleaning services for the town by staff directly employed and managed by the council. B) Tendering for a new waste collection contract as part of a joint procurement exercise with Rother, Eastbourne & Wealden.
Timescales 2018/19 - 2019/20 The current waste collection and street cleansing contact ends on June 28 th 2019. New arrangements must be put in place in order to start on the 29 th , and bedded in and managed thereafter. The programme ends on this date and is moved to business as usual.
Milestones <ul style="list-style-type: none">• 7 Nov 2018 - Planning committee decision for depot• 15th November Depot options agreed, plans & work underway to make ready either option.• Vehicle procurement plans in progress• Staff TUPE arrangements in place

- C 15th January Joint Waste Contract awarded
- 29 Jun 2019 - DSO commences cleaning, new contractor starts waste collection
- 15th July Programme Ends

Outcomes / measures of success

- In house DSO street cleaning service in place and operational from 29th June 2019
- Waste and Recycling contractor in place by 29 Jun 2019
- Improved street cleanliness survey results (Indicator 1. in list at end of Inclusion section)
- Reduced missed bin collection rates (Indicator 4. in list at end of Inclusion section)

Costs

Ongoing costs to be confirmed during 2019/20 budget setting. Ongoing costs will be part of core revenue budget.

Q2 Update

In July [Full Council](#) approved the Cabinet recommendation to proceed with the in-house **street cleaning service** via a Direct Service Organisation (DSO). A full project management approach has been established to ensure its successful delivery from July 2019. This follows internationally recognised Managing Successful Programmes (MSP) and PRINCE 2 project management methodology including establishing a project board updated with regular highlight reports, sponsor (Cllr Fitzgerald). The programme office manages all required documentation, including details of work packages, risk register and quality assurance framework. The communications plan has identified

stakeholders to be kept informed of progress. The current focus of activity is establishing the location of the depot and arrangements to procure vehicles. The depot location is subject to a planning decision on November 7th, and the outcome will then focus further work and decisions. This key project for the council continues to involve input and resources from services across the council to achieve our aims.

The re-tendering for the **waste and recycling** contract has also been included in the project management approach for the DSO. Final tenders will be evaluated by individual authorities before the East Sussex Joint Waste and Recycling Committee identifies the preferred bidder in November. Final approval by the council will be in December to allow enough time for mobilisation by the new contractor.

The second round of street cleanliness surveys in the year were slightly better than the first, and met the 5% target. The number of **missed bins** continues to be worse than target though. This is an area of difficulty across the whole contact area, and other parts of the county are seeing significantly worse performance than ours. Officers continue to liaise closely with Kier management, however this is an ongoing challenge.

Preparations for a review of the council's **Anti-Social Behaviour Public Space Protection Order** (PSPO) have begun. This will inform a consultation with partners and residents to help explore future options. The wardens continue enforcement of the order, but face a number of challenges including displacement of activity to areas outside

the order, as well as people returning once dispersed. Enforcement options are also limited against people with no fixed address making it impractical to issue fines. Further enforcement stages are being explored, which could result in custodial sentences at the final stages, and might provide sufficient deterrent to make offenders change their behaviour or engage with support services.

The wardens service have also contributed to the multi-agency Safety Advisory Group planning for **Hastings Bonfire Night**, and will be part of the team ensuring a safe and successful event in Q3.

The community safety team, working with Hastings' Business Crime Reduction Partnership have worked to **improve the area of Station Road** around The Body Shop, Thomas Cook and Bank Buildings. Graffiti has been cleared and doorways repainted and gates installed at the rear of The Body Shop, Bank Buildings and Thomas Cook to prevent overnight sleeping, fly-tipping and other anti-social activities.

The **cemetery and crematorium** were inspected in August by a team from the Federation of Burial and Crematorium Authorities. The inspection report was very positive, both about compliance with legislation and codes of practice, but also particularly highlighting the enthusiasm and dedication shown by staff during the inspection.

On 21st May Cabinet was updated on progress with the **country park visitor centre project**, and approved an increased budget reflecting additional EU funding and associated match funding from the council. Authority was

also delegated to senior management to let a contract to a named principal contractor co-ordinating a consortium of specialist contractors/artisans to build the new visitor centre. Unfortunately the principal contractor was unable to conclude negotiations with the council, and we therefore had to re-tender the scheme. The re-tendering process is expected to conclude in November and this will be reported to Cabinet in December.

A report to [cabinet](#) in October highlighted the continuing pressure on Housing Services, with high levels of **homelessness** need and increasing demand for temporary as well as affordable long term accommodation. This is reflected nationally and there are several contributory factors. Economic factors including rising rents, capped benefits and low wage growth have helped to increase demand for services. The Homelessness Reduction Act (HRA) has introduced new duties to offer more support to people in difficulties, but not allocated more resources to meet these needs. Cuts to budgets in other organisations in areas such as adult social care and mental health mean there is less support available which can lead to increased and more complex homelessness applications.

To help manage the costs associated with high levels of **temporary accommodation** demand, the council is purchasing a property, which will be completed in Q3. This property is currently hired by the council for temporary accommodation, but the purchase will reduce council costs. In October [cabinet](#) agreed to amend the capital programme to include £2,500,000 for future temporary accommodation

purchases to manage costs or expand temporary accommodation supply.

Working practices around homelessness have been reviewed already in preparation for the HRA. In Q2 an internal review of **referral pathways** between housing and external advice services was started to ensure the most appropriate and joined up approach possible.

The joint project between Hastings and Eastbourne Borough Councils funded by the government's **Rough Sleepers Initiative** is progressing with the project board established and project manager in post. A multi-disciplinary team is being recruited that will coordinate access to services via this project. Funding which is secured until March 2019 will also be used to expand provision via existing services including Seaview, and to secure 20 units of supported Housing First accommodation. These units offer enhanced support to enable people to make the transition to more independent living. An application has been made for further funding for future years, and the level of future delivery will be adjusted according to funding levels received.

The [Hastings and St Leonards Housing Strategy](#) is being reviewed this year, and is currently focussing on the homelessness review. Three priority areas have been identified; homelessness prevention, improving accommodation supply and quality of neighbourhoods.

The project to improve our **housing adaptations** service by co-locating occupational therapists with the housing service is continuing with staff due to be interviewed in Q3 and due to

start early in the new year. One aim of this change is to speed up the process of providing housing adaptations. Occupational therapists working with housing staff will also provide further added benefits, for example helping with Housing Needs Assessments. It can be difficult for residents to access appropriate qualified input for otherwise.

At the start of October, as part of the [Coastal Space](#) project there was a site visit to Winchester House attended by the Shadow Housing Minister. The property, which has been empty for over 10 years is now nearing completion, and will offer affordable housing ready for occupation early in the new year.

The Healthier Homes project has delivered 29 major measures to reduce **fuel poverty** in quarters 1&2 for vulnerable residents living in areas of the town with highest levels of fuel poverty. The Winter Home Check service also offers advice and assistance to vulnerable residents to help reduce fuel poverty.

The **Connecting Hastings and Rother Together - Community Led Local Development** programme has begun with 23 expressions of interest in the first round. 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. 6 projects have been shortlisted for consideration at the second stage, and successful projects are expected to commence by April 2019.

Two free **play days** were held in July and August in Alexandra Park with attendance estimated at over 4,000 for each day. 45 young volunteers from deprived areas of the town supported the play days, receiving prior event management training. This offered valuable training and experience to the volunteers as well as support for the organisers on the days. The beach play huts have also been popular, with regular organised activities for children on Mondays and Fridays during the school holidays, as well as Saturdays in holiday and term times.

8 **Street Bites** sessions were held during the summer holidays, offering a range of games and activities, as well as free lunches for 10 - 16 year olds. 88 young people took part with 219 attendances total (several attended more than one session). 60% of participants live in areas of the town that are within the most deprived 20% nationally, and many would be eligible for free school meals during term time.

Other **Active Hastings events** during the summer included the summer tennis camp, Hastings Intercultural Organisation (HIO) football tournament and fitness raves on the Stade and another small but very quickly sold out fitness rave in the Jerwood gallery linked with one of their exhibitions.

Hastings Opportunity Area funding was allocated to enhance a number of activities offered by Play Hastings and Active Hastings during the summer, including funding a community graffiti project and hire of inflatable team games. Grant funding has been allocated to a number of programmes that will be offering opportunities from Q3 onwards. These include courses, activities and trips to be delivered by Play

Hastings and Active Hastings and the Museums and Schools Programme to offer activities and engage students from areas of high deprivation or who might otherwise not engage. In November and March two Hastings Opportunity Days will offer young people opportunities to try out different work related experiences in areas they may be interested in. A leading contemporary dance group, Hofesh Shechter Company will be offering workshops in secondary schools in summer 2019. Other funded projects include projects to support creativity, literacy and understanding of local cultural heritage.

In addition to the HIO tournament, other events supported by the council in the quarter promoting **community cohesion** included Hastings Pride, the Garden of Cultural Delights in St Leonards Gardens in August and the Bengali Summer Festival. The Bengali Summer Festival, also in August was attended by Hastings' Mayor and Deputy Mayor, as well as Bexhill's Mayor.

Hastings Youth Council supported a number of activities that took place in the summer including play days, Pride and the fitness rave. They were also involved in the Takeover Challenge day in Peacehaven with other youth groups looking at issues around mental health for young people, which was attended by the Duke and Duchess of Sussex. They worked on a one-day workshop with House of Cultural Curiosities on the 100th anniversary of the Representation of the People Act, exploring themes of gender, suffrage, representation and young people having a platform to be heard. They also continue to work with local mental health groups and to engage with local media to try to put out a fair representation of young people.

Report Template v29.0

The **Community Partnership Fund** opened for new applications at the start of September, running until October 18th. Applications received will be considered and presented to Cabinet for approval in December, subject to final confirmation in February's budget.

Contact Centre staff received training recently to **reduce risk of stigma for people with multiple and complex needs**. Following the training a number of changes were identified to improve customers' experiences. These include things like altering wording of letters and signs in the contact centre. The proposed changes were discussed with volunteers from the [Fulfilling Lives](#) project and contact centre staff are now making the changes agreed.

Contact centre staff also received training to identify people possibly at risk of **modern slavery**. This was offered by Project Discovery, a multi-disciplinary team working to identify and combat modern slavery. The training included referral pathways to the project or to the police. Contact centre staff also received mental health first aid training and housing benefit refresher training in Q2.

Shadowing sessions at the contact centre were offered for all councillors, to see the first point of contact for many customers with the Council. Ongoing [**Customer First**](#) training was offered for all new staff joining the council.

In Q2 there were 24,338 telephone calls to the **contact centre** and 6,982 face to face visits. 90% of customers were satisfied that their query was answered in the Contact Centre.



63% of service requests were made online in Q2 for those services this is available for. (The figure for the past 12 months, used for our performance indicator, was 61%, showing that our latest figures are improving. See Indicator 25 in Futureproof)

How will we know if it's working?

The table below shows performance indicators for this section and performance to the end of the second quarter (April 1st to September 30th). Performance is shown cumulatively from the start of the year to the end of the quarter so that the impact of earlier quarters on the latest position is shown.

The left hand column of figures 'Q1-Q2 Actual 17/18' shows our performance at this point last year. The next column 'Direction of Travel' shows if performance this year is better or worse than last year's.

'Q1-Q2 Actual 18/19' shows our performance for the first two quarters, and the following column 'Status Q1-Q2 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-Q2 Actual 17/18	Dir'n. of Travel	Q1-Q2 Actual 18/19	Status Q1-Q2 18/19	Q1-Q2 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	5%	Same	5%	Met	5%	5%
2. Percentage of household waste sent for reuse, recycling and composting	Bigger is better	30.6%	Better	30.9%	Met	30.0%	30.0%
3. % of food establishments which are broadly compliant with food hygiene law	Bigger is better	98.0%	Better	99.0%	Met	92.0%	92.0%
4. The average number of failed bin collections (per 100,000 collections)	Smaller is better	84	Worse	120	Not Met	100	100
5. Total attendances at Council Leisure Centres	Bigger is better	206,212	Better	210,290	Met	207,000	411,400

Name	Improvement Direction	Q1-Q2 Actual 17/18	Dir'n. of Travel	Q1-Q2 Actual 18/19	Status Q1-Q2 18/19	Q1-Q2 Target 18/19	Yearend Target 18/19
6. Number of visitors to the White Rock Theatre	Bigger is better	41,209	Better	44,032	No targets - for information only		
7. Number of homelessness cases prevented	Bigger is better			340	Met	150	300
8. % of homeless cases resulting in a placement in emergency accommodation	Smaller is better	48.1%	Better	39.2%	Met	50.0%	50.0%
9. Private sector homes meeting the required standard	Bigger is better	109	Worse	93	Not Met	100	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	14.6	Worse	18.7	Not Met	15.0	15.0
12. Average number of days to process changes to housing benefit claims	Smaller is better	7.0	Better	6.6	Not Met	5.0	5.0
13. Average number of days to process new Council Tax Reduction claims	Smaller is better	13.7	Worse	14.1	Met	15.0	15.0
14. Average number of days to process changes to Council Tax Reduction claims	Smaller is better	5.9	Worse	6.5	Not Met	5.0	5.0

4. Comments from the main report text above are copied below for reference:

The number of missed bins continues to be worse than target. This is an area of difficulty across the whole contact area, and other parts of the county are seeing significantly worse performance than ours. Officers continue to liaise closely with Kier management, however this is an ongoing challenge.

9 - Delivery for private homes meeting the required standard is below target but expected to catch up over the remainder of the year.

11. 12. & 14. 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. The training, which will continue throughout this year, will eventually improve overall productivity, speed and efficiency. However, there are resource implications whilst training is underway which will impact performance this year. In the second half of the year the team will be testing a process to automate checking/processing information received about Universal Credit changes which affect Council Tax Reduction. If this is successful, this could speed up processing times moving forward.

Growth

A 12 week consultation on the draft [**Hastings Town Centre and Bohemia Area Action Plan**](#) ran during Q2. Consultation responses are now being processed and will be incorporated into a submission version, to be presented to Cabinet and Full Council in February, prior to Submission to the Secretary of State for Examination in Public. Alongside reviewing the consultation responses associated work to assess flood risk and retail needs has been ongoing.

The **Local Plan review** is underway during this quarter, and in December an updated Local Plan monitoring report and Brownfield Land Register will be published.

Council supported events during the summer were well attended, with **Hastings Carnival Week** benefiting from the early summer hot weather. **Hastings Fish Brand** was launched at the **Seafood and Wine Festival** in September. The brand promotes locally sustainably caught produce, providing assurance to consumers and support to local business.

Hastings Fishermen's Protection Society successfully applied for **Hastings Fisheries Local Action Group** (FLAG) funding to purchase health and safety equipment. The equipment includes life rafts and personal locator beacons which will become mandatory for all fishermen next year.

Recent activity on FLAG projects in Q2 includes work on installation of electronic barriers at the East Hastings Sea Angling Association and the lifeboat to help ease congestion,

and, the ice maker in the fish market. A launch event for the icemaker will be held later in the year. The Education Futures Trust are also continuing to run the Aspiring Chef's Academy with students from local schools in Classroom on the Coast and hosting a weekly pop-up restaurant from the Stade Hall, with FLAG funding support.

Eight [**Stade Saturdays**](#) events were held in Q2, with a 9th cancelled due bad weather. Five events supported locally based artists and two were part of the Coastal Currents Arts Festival. The festival ran throughout September with popular events including the mural art around the Town Centre and on the West Hill.

The **Cultural Services Review** is in progress, with a consultation conducted in Q2 with key stakeholders in the creative and cultural sectors. An initial report will be presented in Q3.

The Council is leading on a £4.5m consortium bid to the Cultural Development Fund to create an **East Sussex Coastal Creative Enterprise Zone**. This aims to create a connected area from Hastings to Newhaven to support the creative and cultural sector across the area. A report is being presented to [cabinet](#) in November.

The new **museum and cultural development manager** has started at Hastings Museum and Art Gallery. A conditional offer has also been extended to appoint a Museum and Schools Programme Officer, funded through the DfE, who will start in October.

Funding for the EU DESTI-SMART programme was agreed at a conference in Athens, where the presentation for the council's proposal was well received. The programme supports projects to develop sustainable, accessible, low carbon tourism initiatives. The funding will be used for a feasibility study for a **mini-tram** to operate on the seafront. It is anticipated that the contractor will be appointed by yearend, with the study to be carried out in the summer of 2019. In April Hastings will host a visit from partners across Europe in the programme.

A bid to the Local Growth Fund has reached the second stage of the application process. This is still a highly competitive process at this stage, and approved bids will be announced in December. If our bid is successful this will give funds to provide incubator business units at **Churchfields industrial estate** and a report to cabinet early in the new year will update on the next stages.

The **development control** team were successful in recruiting to a vacant post meaning the team will be at full capacity, and performance for this year has been positive so far. The recruitment process took around a year to find a successful applicant as it is difficult to attract appropriately qualified planners. This means there are always possible risks to future performance if any staffing issues arise, but the current position is positive.

In September County Gate/Sunley were agreed by [cabinet](#) as the preferred bidder for the **West Marina** site. Our agents have now been instructed to negotiate further to agree Heads

of Terms to make a recommendation to cabinet in November based on the financial alternatives available.

How will we know if it's working?

The table below shows performance indicators for this section and performance to the end of the second quarter (April 1st to September 30th). Performance is shown cumulatively from the start of the year to the end of the quarter so that the impact of earlier quarters on the latest position is shown.

The left hand column of figures 'Q1-Q2 Actual 17/18' shows our performance at this point last year. The next column 'Direction of Travel' shows if performance this year is better or worse than last year's.

'Q1-Q2 Actual 18/19' shows our performance for the first two quarters, and the following column 'Status Q1-Q2 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 - Q2 Actual 17/18	Dir'n. of Travel	Q1 - Q2 Actual 18/19	Status Q1 - Q2 18/19	Q1 - Q2 Target 18/19	Yearend Target 18/19
15. Green Flag status retained for our key parks and open spaces	N/A	Retained	Same	Retained	Met	Retained	Retained
16. Number of visitors to Hastings Museum and Art Gallery	Bigger is better	26,320	Worse	24,221	Not Met	25,500	45,000
17. Long term (2+ years) empty properties returned to use	Bigger is better	32	Not available, see note below			35	70
18. Number of neglected and derelict buildings improved	Bigger is better	38	Worse	30	Met	25	50
19. Net number of new homes built	Bigger is better	Not reported until yearend					200

Name	Improvement Direction	Q1 - Q2 Actual 17/18	Dir'n. of Travel	Q1 - Q2 Actual 18/19	Status Q1 - Q2 18/19	Q1 - Q2 Target 18/19	Yearend Target 18/19
20. % major planning applications determined within 13 weeks or another later date as agreed with the applicant	Bigger is better	60.0%	Better	100.0%	Met	80.0%	80.0%
21. Non-major planning applications determined within 8 weeks or another later date as agreed with the applicant	Bigger is better	87.3%	Better	94.4%	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	90.0%	Better	97.9%	Met	80.0%	80.0%

16. Museum visitor figures are below target and last year's figure at the end of Q2. Figures for museums nationally are significantly down following the warm summer, and locally with the draw of the beach and other outdoor activities summer attendance has actually been good and is comparable to previous years. Museum attendance levels are currently at around capacity and it is proposed that the visitor number target is reviewed at yearend. The priority for next year will be focussing on the business plan and model for the museum.

17. Resource issues for dealing with empty properties mean that figures are not available 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 - Q2 Actual 17/18	Dir'n. of Travel	Q1 - Q2 Actual 18/19	Status Q1 - Q2 18/19	Q1 - Q2 Target 18/19	Yearend Target 18/19

23. 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	Bigger is better	83.8%	Worse	79.1%	Met	60.0%	60.0%
24. Non-major planning applications determined within 8 weeks or as agreed with the applicant over a 2 year rolling period	Bigger is better	89.0%	Worse	87.4%	Met	70.0%	70.0%

Futureproof

A combination of factors have delayed our delivery of **solar photovoltaic** (PV) panels. This project has been reviewed to implement a project management approach to help manage these issues in the future. Work to install panels on the roof of Muriel Matters House is proceeding and installation should begin before the end of the financial year.

Hastings Housing Company is preparing for acquisition of further property in Q3, which will help meet our housing priorities as well as generating income.

In Q2 the site of the old Peugeot dealership on Bexhill Road was acquired. The acquisition includes an agreement for development of the site to include a supermarket and two retail units. This will provide jobs, supporting our economic regeneration goals, as well as increasing our income from **commercial property**.

Resource issues continue to put pressure on the **legal department**, with difficulties recruiting to vacant posts. Alternatives, including training and development for existing staff are being put in place. Timely allocation and notice of work to the legal department is critical to providing an effective service, particularly with reduced resources. Recent work for the team has included input towards acquisition of the Bexhill Road old Peugeot dealership site, work with the Pier charity administration process, input for solar PV panel contracts as well as completion of several contracts, leases and prosecutions for departments across the council.

General Data Protection Regulation (GDPR) - data sharing and processing agreements have been drafted in Q2 for use by council departments and for formal agreement with external partners.

The **transformation programme** has progressed with improvements in My Hastings, the council's online self service portal. Geolocation has been improved to give better spatial information for Report It and My Area, and also to help back office services make better use of the data. My Area has also now has customisation options, to make it more relevant for the individual customer. Online forms for housing licensing were revised in Q2 to meet requirements from new legislation starting in October. Work for online pest control bookings has also been completed in Q2, ready to launch in Q3. This will allow residents to book the service online, and allow our contractor to book return visits directly, improving the efficiency of the service.

The new **hybrid mail system** is in place and being used by Revenues and Benefits in Q2. This provides a more cost effective, secure third party system to manage high volume mailings. The system will be rolled out across the rest of the council during the rest of the year, offering opportunity for further savings.

The consultation on the **Council Tax Reduction Scheme** ran during Q2 and will finish at the end of October. Following the consultation, recommendations will be reported to cabinet in December for final agreement at full council on 19 December 2018.

In June the **Internal Audit Team** successfully recruited, bringing the team to full capacity. A secondment from the team has been necessary in Q2 to cover maternity leave, which may require prioritising of work in the internal audit plan based on current capacity.

Our **final accounts** for 2017/18 have been audited by our external auditors and approved receiving an unqualified opinion (this is the most positive assessment we can receive). This is very encouraging given the implementation of our replacement finance and Human Resources system at the same time, as well as a change to regulations requiring accounts to be prepared two months earlier than the previous year. In September the Medium Term Financial Strategy was approved by [cabinet](#). This sets out our financial position for a number of years ahead, and helps set a context for preparing out 2019/20 budget. Work is already underway preparing to set the 2019/20 budget, and will continue to be a focus until it is agreed in Q4.

Work has been underway in Q2 in preparation for the **Independent Remuneration Panel** to review councillors' allowances. The panel met in October and recommendations are scheduled to be reported to cabinet on December 3rd followed by final approval at full council on December 19th.

The consultation for our review of council licensing of **gambling premises** was conducted during Q2. The new draft Statement of Gambling Principles is being revised in view of responses received, and will be sent to Cabinet in November and Full Council for agreement in December. We

are required to have a revised statement published by January 3rd, 2019 and in operation from January 21st.

Other **licensing review** work in Q2 has included amending our alcohol saturation zone policy to ensure it is in line with current legislation changes, work to modernise and improve taxi licensing plate and door signs, and a review of our licensing fees and charges to ensure they are compliant with current guidance.

How will we know if it's working?

The table below shows performance indicators for this section and performance to the end of the second quarter (April 1st to September 30th). Performance is shown cumulatively from the start of the year to the end of the quarter so that the impact of earlier quarters on the latest position is shown.

The left hand column of figures 'Q1-Q2 Actual 17/18' shows our performance at this point last year. The next column 'Direction of Travel' shows if performance this year is better or worse than last year's.

'Q1-Q2 Actual 18/19' shows our performance for the first two quarters, and the following column 'Status Q1-Q2 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-Q2 Actual 17/18	Dir'n. of Travel	Q1-Q2 Actual 18/19	Status Q1-Q2 18/19	Q1-Q2 Target 18/19	Yearend Target 18/19
25. % of customers self-serving online (through those transactions currently available on line)	Bigger is better	57.3%	Better	61.1%	Not Met	62.0%	65.0%
Number of transactions online	Bigger is better	21,115	Better	22,365	For info only - No target set	For info only - No target set	
Number of transactions via other channels (of those where online is available)	Smaller is better	15,720	Better	14,232			
26. The proportion of working days/shifts lost due to sickness absence	Smaller is better	3.62	Worse	5.28	Not Met	3.15	6.25
The proportion of working days/shifts lost due to short term sickness absence	Smaller is better	2.23	Worse	2.59			For info only - No target set

Name	Improvement Direction	Q1-Q2 Actual 17/18	Dir'n. of Travel	Q1-Q2 Actual 18/19	Status Q1-Q2 18/19	Q1-Q2 Target 18/19	Yearend Target 18/19
The proportion of working days/shifts lost due to long term sickness absence	Smaller is better	1.39	Worse	2.69			For info only - No target set
27. % Council Tax collected in year	Bigger is better	60.4%	Worse	60.2%	Not Met	60.4%	96.3%
28. % Non-domestic rates collected in year	Bigger is better	58.4%	Better	59.0%	Not Met	59.5%	98.0%

25. The percentage of customers self-serving on line over the past 12 months was 61.1% at the end of September. This indicator is measured over 12 months due to significant changes in monthly rates. Whilst this level is lower than we would like to reach our target of 65% at the end of the year, it is noteworthy that we have been just below 60% for some time, and are now beginning to show increases. Shorter term trends demonstrate this increase, with the rate for the 3 months to the end of June at 62% and the three months to the end of September 63%. New services being offered online, such as pest control in Q3 should help to continue this increase. The number of online transactions between October 2017 and September 2018 was 22,365, a 6% rise over the same time the previous year, and the number of transactions via other channels fell by 10%. In comparison, for 2016/17 there were 10,966 online transactions and 14,329 via other channels, so online transactions have more than doubled over the two year period, while numbers from other channels have stayed around the same level. The number of services available online has increased from 35 at the end of September 2016 to 58 at the end of September 2018.

26. Sickness absence for the first two quarters is significantly higher than last year and the target for the year of 6.25 days will not be met. 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. Mental health absence is becoming an increasing area of sickness, both with staff signed off for mental health reasons, and other sickness patterns indicative of possible underlying mental health difficulties.

27. & 28. Targets for tax collection have not been met at Q2. We are aware of the position and working hard to maximise collection. It should be noted that these targets only reflect in-year recovery, and the overall recovery rate is always higher as it continues beyond yearend.

