Report to: **Overview and Scrutiny Committee**

Date of Meeting: **7 February 2019**

Report Title: **Performance and Financial Monitoring for 2018/19 - Quarter 3**

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 3 (1 October to 31 December). 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

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Background

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

Performance Indicators

2. Performance indicators are used to measure some aspects of our progress throughout the year. To provide a 'quick glance' of performance across the organisation, performance to the end of the third quarter is summarised below the summary of council wide financial information against targets set. 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

3. The Council wide financial position to the end of quarter 3 is summarised below.

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

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	9,347	536	741	(205)
Corporate Resources	3,490	4,056	566	(119)	685
Total	**12,301**	**13,403**	**1,102**	**622**	**480**

4. By this stage of the year the forecast outturn positon should be becoming clear. The monitoring process is aided for the third quarter by the work undertaken by managers and accountants to set the budget for the next financial year and review the current year original budget to provide a revised budget. This monitoring maintains the format of reporting variances in forecast outturn compared to the original budget. The expected outturn for 2018/19 is included in the revised budget papers for budget cabinet on 11 February 2019.

5. The Revised Budget for 2018/19 is now forecasting a deficit of £964,000 which will be funded through the use of funds from the Transition Reserve and other Specific Reserves. This compares to an originally forecast deficit of £1,038,000. In respect of services the forecast outturn position is an adverse variance of £480,000. The forecast overspend will be financed from use of the contingency provision budget, greater transfers form earmarked reserves and reduced expenditure on interest and debt repayment (provision for MRP) resulting from delays in purchasing income yielding commercial properties.

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6. Operational Services are forecasting a favourable variance of (£205,000). There are numerous variances throughout the Directorate the most notable of which are:

    - Waste and Parking forecasting a positive variance of (£84,120). Mainly due to a negotiated one off Recycling Credits payment of (£100,000) from the other authorities in the Joint Waste Partnership and salary underspend in the Wardens service of (£40,830). There were additional costs on Public Conveniences of £17,500 due to bills from prior years and additional Waste contract costs of £50,000 for procurement, exit and legal fees.
    - Housing and Built Environment forecasting an underspend of (£25,744) as a result of (£139,183) underspends on salary due to vacancies in Selective Licencing, Management & Administration and Development Management along with other lessor underspends which have been reduced by overspends in Homelessness of £150,832 due to high demand for bed and breakfast accommodation and an adverse variance of £35,236 in Local Land Charges due to underachieving income related to personal searches.

7. Corporate Services are forecasting an adverse variance of £685,000. There are numerous variances throughout the Directorate the most notable of which are:

    - Rental income from commercial properties showing an adverse variance of £519,000 due to a slower progress than budgeted for on new purchases (partly offset by reduced borrowing costs not shown in services).
    - The Sustainable Development energy income generation budget forecasting a deficit of £150,000 due to slower development than planned for.
    - Housing Benefit payments underspend of (£268,270) due to the rollout to date of Universal Credit.
    - Council Tax Collection showing a deficit of £131,890 on costs recovered due to fewer people being taken to court.
    - Corporate Management Costs forecasting a £100,000 overspend for Legal costs.

8. Capital Programme - The adjusted capital budget for 2018/19 is £34,819,000. As Table 2 below shows the spend to date is £11,808,000 with a year end forecast outturn of £27,665,000 resulting in a predicted underspend of £7,154,000. The underspend will need to be carried forward into the new financial year to complete the associated capital works.

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Table 2: Capital Programme

Directorate	Original Budget 2018/19	Carry forwards & adjustments	Adjusted Budget	Spend to End Dec 2018	Forecast Outturn	Forecast Variance to Adjusted Budget
	£'000	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
Operational Services	9,334	3,813	13,147	3,801	11,335	(1,811)
Corporate Resources	20,907	766	21,673	8,007	16,329	(5,343)
Total	**30,241**	**4,578**	**34,819**	**11,808**	**27,665**	**(7,154)**

9. Within the Operational Services capital budget there are a number of large variances giving rise to a net forecast underspend of (£1,811,000). The major variances are:

   - Purchase of Temporary Homelessness Accommodation giving an overspend of £640,000 as this scheme was not in the original budget.
   - Energy Generation is forecasting a underspend of (£1,661,000) due to slower than anticipated progress being made on the rollout of solar panels.
   - Disabled Facilities Grant is forecasting an underspend of (£300,000) with the remaining budget being carried forward to be used in future years.
   - It has been decided not to proceed with expenditure of £251,000 on Castle Access / Interpretation as no viable scheme is currently identified.
   - The Country Park Interpretive Centre will be underspend by (£163,000) with the expenditure slipping into the next financial year.

10. Within the Corporate Services capital programme there are a number of large variances giving rise to a net forecast underspend of (£5,343,000). The major variances are:

    - An underspend of (£602,000) on the conversion of 12/13 York Buildings due to delays. Work was scheduled to start on site in October 2018 but it is now not expected until March 2019 at the earliest.
    - Commercial Property Investments are forecasting an underspend of (£5,341,000) with the year end underspend being carried forward for use in the next financial year.

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Quarter 3 Performance Summary

Inclusion

Indicator	Met / Not Met
1. Improved street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting)	Not due, see main report
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	Not Met
10. Number of affordable homes created	Only reported at yearend
11. Average number of days to process new housing benefit claims	Met
12. Average number of days to process changes to housing benefit claims	Met
13. Average number of days to process new Council Tax Reduction claims	Not Met
14. Average number of days to process changes to Council Tax Reduction claims	Met

6 of 11 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	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

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Indicator	Met / Not 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

8 of 8 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	Met

1 of 4 indicators met target

Wards Affected

All

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

Officer to Contact

Officer Name Mark Horan / Angus Singleton
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Inclusion

Title
Set up Direct Service Organisation (DSO) for street cleaning and tender New Waste Contract programme by 29 June 2019

Milestones

- 12 December 2018 - Planning committee decision for depot
- 13th December - Depot options agreed, plans & work underway.
- Vehicle procurement in progress
- Staff TUPE arrangements in place
- C.15th January Joint Waste Contract awarded
- 29 June 2019 - DSO commences cleaning, new contractor starts waste collection
  15th July Programme Ends

Q3 Update

Depot – the Planning committee on the 12th December approved the Castleham Depot planning application subject to 14 conditions. Consequently we are now working to meet the conditions as quickly as possible in order for site works to commence early March at the latest. Tenders for the conversion works have been received and are currently being assessed. A full cost review will be undertaken following review of tenders.

The vehicle procurement is proceeding on schedule.

Final tenders for the **waste and recycling** contract were evaluated by individual authorities and the evaluations were combined through a moderation process to agree a joint recommendation for the preferred contractor. The recommendation was agreed by Joint Waste and Recycling committee and by Hastings Borough Council cabinet and Full Council and the contract is expected to be awarded in January.

The number of **missed bins** continues to be worse than target. This is an area of difficulty across the whole contract 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.

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On 3rd December, Cabinet was presented with a paper outlining the results of the tender process for the construction of a new **visitor centre at Hastings Country Park**. Cabinet delegated authority to the Director of Operational Services and Assistant Director of Financial Services and Revenues in consultation with the lead councillor for Environment, Safety and Equalities to award the contract to build the visitor centre at Hastings Country Park to SIA Design and Build. Works on site should start in spring 2019, with a view to completing within the year.

The review of the council's **Anti-Social Behaviour Public Space Protection Order** (PSPO) is being finalised. This will be followed by a four week consultation with residents, police and other key stakeholders. Consultation feedback will be incorporated before reporting to Cabinet. The wardens continue enforcement of the order with police support, where needed. Community Protection Warnings and Notices have been issued against a number of persistent offenders breaching the conditions of the PSPO (e.g. in relation to drinking alcohol). Where individuals continue to offend further escalation of enforcement action will be pursued through prosecutions in court. It is hoped that increased severity of sanctions will encourage individuals to change their behaviour, and where appropriate to engage with support services, and that this will also act as a wider deterrent to others.

In October the police alerted the council about a prolific burglar targeting the elderly that they were actively looking for. A control room operator in the **CCTV room** spotted the individual in the town centre, contacted the police and guided officers to the arrest.

Demand for temporary accommodation has continued to increase, with approximately 120 **households living in temporary accommodation** at the end of quarter 3. The average length of stay in temporary accommodation has also increased. An earlier report to Cabinet set out the factors which are contributing to this increase, including rising rents, capped benefits and low wage growth. This trend not only impacts the quality of life of the individuals living in temporary accommodation, but also creates additional financial pressures for the council and challenges providing accommodation locally. To help offset this, the council has set aside funding to purchase its own temporary accommodation, and has already begun identifying suitable properties. The council continues to work to increase the supply of long term accommodation locally, to reduce the number of households living in temporary accommodation.

As part of the implementation of the new **Homelessness Reduction Act** (HRA), a new duty for certain public bodies to refer people at risk of homelessness to their local housing authority was introduced in October. The council has been working in partnership with the other district and borough authorities in East Sussex to develop consistent protocols with partners, which will enable us to meet the new requirements. We also hosted a multi-agency partnership event in October to raise awareness of the new duty and referral pathways. The Contact Centre have also been involved in this work as the initial point of contact for referrals (see further update at the end of this section).

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The joint project between Hastings and Eastbourne Borough Councils funded by the government's **Rough Sleeping Initiative (RSI)** is progressing. The purpose of the project is to improve access to statutory services, temporary accommodation and long term housing solutions for entrenched rough sleepers. A multi-disciplinary team of health, mental health, social care, substance misuse and housing professionals has been formed, and a new assessment centre is being set up. In quarter 3, the project successfully found temporary accommodation or long term housing for 22 individuals and prevented a further 23 individuals from rough sleeping, across both towns. However, the resources within the RSI are not sufficient alone to address this issue, and the council must continue to work in partnership with a range of agencies to prevent further increases in the number of people rough sleeping.

The council's **Housing and Homelessness 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. In November, we hosted a joint partnership event to explore these priority areas in more detail. All members will have the opportunity to review the outcomes of the event at a focus group in the New Year.

The council was part of a successful partnership bid for government funds to reduce **fuel poverty**. The bid will help to retrofit properties to keep them warmer, and dovetails with our existing work to provide access to quality retrofit for able to pay residents as well as those who are entitled to help through the public health funded Warm Homes Check Service.

The council continues to pursue landlords who have not licenced their properties under the **Selective Licensing Scheme**; in Q3 there have been 23 successful prosecutions and a comparable number of civil penalties. Over 7,000 private rented properties are now licenced under the scheme.

In November the **Central St Leonards Renewal Area** came to an end. A review of the successes of the area is currently being prepared but some early indications show a significant reduction in poor condition non-decent homes and a reduction in anti-social behaviour.

5 projects are progressing for the **Connecting Hastings and Rother Together - Community Led Local Development** programme and are expected to commence between April and June 2019. 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.

The **Community Partnership Fund** applications for 2019-2021 were assessed by the CPF panel in November and recommendations will be presented to Cabinet for approval in principle in January 2019, pending budget approval in February 2019.

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In November the first of two **Hastings Careers Opportunity Days** was held. Over 400 year ten and eleven students attended free placements provided by organisations from across the town. The council led several sessions focussing on democracy, leisure, play and tourism. The placements offered hands on 'Day in the Life Workshops' to give students a taste of the challenges and rewards of the workplace, and an idea of pathways towards these careers. Organisations offering placements included The White Rock Theatre, The Conquest Hospital, Marshall Tufflex, The Jerwood Gallery as well as Hastings Borough Council. Department for Education research has indicated that direct careers experience can improve future work prospects, and that this was a key area lacking in the town. Feedback from organisations and students was positive, and the second day will follow in March.

In October **Play Hastings** launched a new Parent and Toddler group in Broomgrove, funded by Big Local, Orbit and Optivo. In November they supported the Playdays volunteers team (45 young people from areas of high deprivation across the town) to attend the town wide Youth Awards at Sussex Cost College.

As well as **Active Hastings'** regular programme of activities, they ran two Behaviour Change Courses to support people who help keep others active (including fitness instructors, parkrun coordinators, football coaches & healthcare staff). The courses provided participants with the knowledge, skills and confidence to support physical activity change in inactive individuals. In quarter 3 Active Hastings have also launched a new fitness class for people with Parkinson's, and a series of courses for new mums in Hollington to help return to exercise and provide social support. They also provided input to events and launched their 2019 programme.

Two WW1 centenary exhibitions have opened at **Hastings Museum and Art Gallery**: Hastings Remembers: Local Stories of the First World War and The Price of War. They are the final part of the Heritage Lottery funded Hastings Remembers project that started in 2014. There were a series of well attended events in quarter 3, including the Museum Minis and Local History Talks by Edward Preston. The Museum and Schools Programme Officer started this quarter. This post is part of grant funded project in partnership with Bexhill museum to increase visits to museums by schools in areas of high deprivation.

In quarter 3 **Hastings Youth Council** have had talks with community police officers about funding and issues for youth, in Hastings and St Leonards. The ‘Hate and Anti-Social Behaviour crime co-ordinator’ also gave a presentation to the Youth Council regarding issues that occur in the local area. They organised and set up the ‘Hastings Youth Awards’ which took place on 4th December at Hastings College. They also had their 20th Anniversary celebration at White Rock Theatre on 1st December. National Literacy Trust sent a representative to get the YC’s views and opinions for young people, regarding Literacy in Hastings. The ‘Hastings Youth Grants’ are now open and will be reviewed and decided by the Youth Council at the beginning of February.

The Council provided support for a range of events in the quarter contributing to **Community Cohesion** including;

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World Mental Health Day on 10th October, the 'Seniors Fair' on 19th October and the Winter Festival of Faiths and Cultures on 9th December. In February there will be the 'Mosque open day' and 'Chinese New Year'.

A mystery shopping exercise was undertaken by Fulfilling Lives on the **housing options triage process in the Contact Centre** and housing officer appointments. Feedback was positive and the findings demonstrate strong progress towards meeting the recommendations from the mystery shopping exercise in 2017. Some further recommendations were made which are being addressed by the service areas.

The new **Duty to Refer** requirement from the Homelessness Reduction Act came into effect on 1 October. Statutory agencies complete an online duty to refer form and the Contact Centre contact the individual to arrange a housing appointment. There has also been ongoing development of more effective referrals with other agencies such as Citizens Advice, Money Advice Service and Hastings Works.

In Q3 there were 19,034 telephone calls to the **contact centre** and 6,040 face to face visits. 93% of customers were satisfied that their query was answered in the Contact Centre. 55% of service requests were made online in Q3 for those services this is available for. (The figure for the past 12 months, used for our performance indicator, was 59%, see Indicator 25 in Futureproof)

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How will we know if it's working?

The table below shows performance indicators for this section and performance to the end of the third quarter (April 1st to December 31st). 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-Q3 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-Q3 Actual 18/19' shows our performance for the first three quarters, and the following column 'Status Q1-Q3 18/19' shows whether or not we achieved the target. The last two columns show the target for the three quarters, 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-Q3 Actual 17/18	Dir'n. of Travel	Q1-Q3 Actual 18/19	Status Q1-Q3 18/19	Q1-Q3 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			* See below			5%
2. Percentage of household waste sent for reuse, recycling and composting	Bigger is better	30.7%	Worse	30.5%	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	71	Worse	107	Not Met	100	100
5. Total attendances at Council Leisure Centres	Bigger is better	301,109	Better	307,902	Met	302,500	411,400

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Name	Improvement Direction	Q1-Q3 Actual 17/18	Dir'n. of Travel	Q1-Q3 Actual 18/19	Status Q1-Q3 18/19	Q1-Q3 Target 18/19	Yearend Target 18/19
6. Number of visitors to the White Rock Theatre	Bigger is better	77,206	Better	83,070	No targets - for information only		
7. Number of homelessness cases prevented	Bigger is better	See note below		379	Met	225	300
8. % of homeless cases resulting in a placement in emergency accommodation	Smaller is better	42.1%	Better	40.7%	Met	50.0%	50.0%
9. Private sector homes meeting the required standard	Bigger is better	134	Worse	124	Not Met	150	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	15.4	Worse	18.4	Not Met	15.0	15.0
12. Average number of days to process changes to housing benefit claims	Smaller is better	7.2	Better	6.9	Not Met	5.0	5.0
13. Average number of days to process new Council Tax Reduction claims	Smaller is better	13.9	Worse	15.0	Met	15.0	15.0
14. Average number of days to process changes to Council Tax Reduction claims	Smaller is better	6.5	Same	6.5	Not Met	5.0	5.0

Notes:

1. Street cleanliness - this information is gathered from surveys conducted by independent contractors at 3 points during the year. There are no new results to report this quarter. In the previous 2 surveys one was worse than the 5% target, at 6%, and one achieved the 5% target.

2. The recycling percentage is based on figures up to the end of October, the latest data that we have available.

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4. (copied from main report above) The number of missed bins continues to be worse than target. This is an area of difficulty across the whole contract 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. The indicator for private sector homes improvements measures homes brought to meet the required standard through the involvement of the housing renewal team in response to complaints from tenants or neighbours of a private sector property. Due to the good summer and mild winter there have been fewer complaints, which is the reason for the lower figure this 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. Since October, the team has been testing a process to automate the information received about Universal Credit changes which affect Council Tax Reduction. If this is successful, this should speed up processing times moving forward.

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Growth

The **Local Plan review** continues with neighbouring authorities developing working arrangements to produce a cross boundary evidence base for areas such as housing, economic and transport issues. This will help understand these issues across a wider local area, as part of the Localism Act's Duty to Cooperate. In December the Brownfield Land Register and Local Plan monitoring report were published.

Work is progressing well on the **2019 tourism marketing programme**, including the new attractions guide and tourism website; Hastings BC manages the work on behalf of 1066 Country Marketing, a private public sector partnership covering the eastern part of East Sussex.

Council supported events during the autumn were well attended, with a busy Hastings Week in October, including a very well attended torchlight procession, bonfire and firework, benefitting from the good weather. The **Hastings Fish Brand** was strongly promoted at the Herring Fair in November; the weather was fantastic for this, and we had a lot of very positive feedback about it.

3 future projects in development for **Hastings Fisheries Local Action Group** include; one to promote healthier lifestyles and address health concerns for fishermen, a feasibility study around employment opportunities that could lead to a sea fishing course with local work placements, and work to reduce single use plastics which could include partnership work with a German FLAG. These projects have not been approved yet but future updates will be available on their progress.

A bid to the Cultural Development Fund was submitted in October to create an **East Sussex Coastal Creative Enterprise Zone**. This is a consortium bid, led by the council, aiming to support the creative and cultural sector across the zone, which would extend between Hastings and Newhaven.

The **White Rock Theatre Creative Learning programme** has been showing strong development with a commensurate rise in participation figures.

The **Local Growth Fund (LGF)** bid for incubator units at Sidney Little Road, St Leonards was submitted on 24th October. The decision for Stage 2 approval was expected in December, but further technical details have been requested, and a decision is now not expected until March. If this bid is successful it will give £500K towards the provision up to 28 new incubator business units at **Churchfields industrial estate**. A report to cabinet in the New Year will update on the next stages.

In September County Gate/Sunley were agreed by cabinet as the preferred bidder for the **West Marina** site. Our agents have been instructed to negotiate further to agree Heads of Terms to make a recommendation to cabinet in Q4 based on the financial alternatives available.

The council's **Planning Service** was reviewed in November by the Local Government Association's Planning Advisory Service. The PAS looked at the efficiency of the council's

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service and its procedures and concluded that it is performing well. While performance currently remains high, there are new staffing vacancies which could affect performance in the latter part of the year and will need to be addressed.

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How will we know if it's working?

The table below shows performance indicators for this section and performance to the end of the third quarter (April 1st to December 31st). 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.

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Notes on performance are included after the table

Name	Improvement Direction	Q1 - Q3 Actual 17/18	Dir'n. of Travel	Q1 - Q3 Actual 18/19	Status Q1 - Q3 18/19	Q1 - Q3 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	34,599	Better	35,898	Met	35,000	45,000
17. Long term (2+ years) empty properties returned to use	Bigger is better	88	Figures not available, see note below				70
18. Number of neglected and derelict buildings improved	Bigger is better	50	Worse	42	Met	37	50
19. Net number of new homes built	Bigger is better	Not reported until yearend					200

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Name	Improvement Direction	Q1 - Q3 Actual 17/18	Dir'n. of Travel	Q1 - Q3 Actual 18/19	Status Q1 - Q3 18/19	Q1 - Q3 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	42.9%	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	77.6%	Better	94.9%	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	79.4%	Better	98.4%	Met	80.0%	80.0%

Notes

17. The post of empty homes officer is now vacant following a period of extended sickness. Figures are therefore not available for the first 3 quarters. A final figure for year will be made available at the end of Q4.

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	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
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	71.1%	Better	80.0%	Met	60.0%	60.0%

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24. Non-major planning applications determined within 8 weeks or as agreed with the applicant over a 2 year rolling period	Bigger is better	84.4%	Better	87.7%	Met	70.0%	70.0%

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Futureproof

Solar photovoltaic (PV) panels were installed on rooves at Muriel Matters House and Castleham Business Centre East (Stirling Road) in quarter 3 and are **generating electricity**. In January a report about ground mounted solar generation came to cabinet to seek approval and funding to develop a detailed business case, including conducting pre-planning consultation with relevant planning authorities.

The Council is now progressing housing acquisitions both through its Housing Company (general needs housing for rent) and directly in terms of temporary accommodation use. **Hastings Housing Company** (HHC) is currently in negotiation with regard to the acquisition of circa 70 units of housing and the Council is hoping to acquire 5 units of temporary accommodation and HHC to acquire 8 units of accommodation by the end of 2019/20.

Following the acquisition of the site of the old Peugeot dealership on Bexhill Road a report went to cabinet in December for further **commercial property** purchases and two of these are being pursued.

Quarter 3 has seen a great deal of work on setting the **budget** for 2019/20 and has made some real progress towards realigning the Councils operations to the available resources and meeting the £2.1m funding shortfall for 2019/20 shown in the Medium Term Financial Strategy. Senior managers, in conjunction with service managers and accountants, have reviewed their services to identify what we can either; stop doing, do differently, postpone or reduce the scale/cost of. Directors and Assistant Directors have met with Councillors to review service areas, agree savings proposed and request additional work in identified areas to evaluate the potential for further efficiencies. From this work more proposals will be made. These will include firming up what we expect to be able to make from income generation initiatives.

In line with the Councils fees and charges strategy senior officers have reviewed and agreed with Councillors the fees and charges their services will make for 2019/20, maximising increase where possible with a minimum rise of inflation except where there are clear reasons for not doing so, or where charges are on a statutory basis. A full review of car parking charges and licencing fees and charges has been undertaken and car parking charges will be determined in February 2019 along with the budget proposals.

During quarter 3 our new **external auditors**, Grant Thornton, have been on site to conduct their initial risk assessment, meet key officers and to get to know the Council. They will be back on site in the quarter 4 to commence their interim audit and again in the new financial year to undertake the audit of accounts.

The **Council Tax Reduction Scheme** has been finalised and will be reported to Cabinet in January before approval at Full Council on February 13th. Annual billing starts in the last week of February, and will be a busy time incorporating the changes from the new scheme, and being the first annual billing run with our new hybrid mail provider.

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The **transformation team** have been working to prepare for the Direct Service Organisation street cleansing services, starting to design our own in-house app for allocating and monitoring work to staff while they are out of the office. This could potentially then be rolled out to other areas such as Parks and Gardens and Pest Control). More development work is also underway for other council services to use the My Hastings platform. Pest Control is now using the platform to make bookings via the Contact Centre, and public self-service will be available from quarter 4. Other services being worked on include Taxi operators, Temporary Event notices and booking appointments with Housing Officers. These will initially be used live in the Contact Centre in quarter 4, followed by public self-service rollout. The work on the Housing Officer appointment system will also be used by Rother District Council, which will generate a small amount of income to help towards implementation costs.

Work is going on to implement a project management process (**Business Improvement Team**) so that all ideas within the council are triaged to ensure the council is working on the most efficient ones. This is due to be launched in quarter 4 dependant on sign off by the Executive.

The new **Hybrid Mail system** being used by Revenues and Benefits will be rolled out across the council from March 2019, which will contribute to further significant paper, printing and postage savings.

Legal services have been very busy with work including commercial and Housing Company property acquisition and litigations, as well as advice and input into the Council's major projects and input for training of councillors. Our policies for the **Regulation of Investigatory Powers Act** are currently being reviewed and the next phase for the **General Data Protection Regulations** has been defined.

The **Independent Remuneration Panel** met in October to review councillors' allowances. The panel's recommendations were approved by Cabinet and Full Council in December.

The **Gambling Statement of Principles**, was approved by cabinet in November and full Council in December, and published at the start of January.

A new design of **plates and signs for taxi/private hire vehicles** has been approved following consultation with the trade and local councillors. The new signs are now being rolled out.

Preparations have been put in place to implement the new **national animal licensing system**.

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How will we know if it's working?

The table below shows performance indicators for this section and performance to the end of the third quarter (April 1st to December 31st). 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-Q3 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-Q3 Actual 18/19' shows our performance for the first three quarters, and the following column 'Status Q1-Q3 18/19' shows whether or not we achieved the target. The last two columns show the target for the three quarters, 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-Q3 Actual 17/18	Dir'n. of Travel	Q1-Q3 Actual 18/19	Status Q1-Q3 18/19	Q1-Q3 Target 18/19	Yearend Target 18/19
25. % of customers self-serving online (through those transactions currently available on line)	Bigger is better	58.2%	Better	58.8%	Not Met	64.0%	65.0%
Number of transactions online	Bigger is better	22,001	Better	22,467		For info only - No target set	
Number of transactions via other channels (of those where online is available	Smaller is better	15,800	Better	15,727			
26. The proportion of working days/shifts lost due to sickness absence	Smaller is better	5.33	Worse	7.01	Not Met	4.70	6.25
The proportion of working days/shifts lost due to short term sickness absence	Smaller is better	3.38	Worse	3.74			For info only - No target set

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Name	Improvement Direction	Q1-Q3 Actual 17/18	Dir'n. of Travel	Q1-Q3 Actual 18/19	Status Q1-Q3 18/19	Q1-Q3 Target 18/19	Yearend Target 18/19
The proportion of working days/shifts lost due to long term sickness absence	Smaller is better	1.95	Worse	3.27			For info only - No target set
27. % Council Tax collected in year	Bigger is better	87.3%	Worse	86.9%	Not Met	88.0%	96.3%
28. % Non-domestic rates collected in year	Bigger is better	84.6%	Better	85.4%	Met	84.2%	98.0%

Notes:

25. The percentage of customers self-serving on line over the past 12 months was 58.8% at the end of December. This indicator is measured over 12 months due to significant changes in monthly rates. There is a slow increase in the proportion of transactions customers are carrying out via online self-service, but this is not likely to reach the stretching 65% target the Scrutiny committee requested by the end of the year. There are a number of contributory reasons for the plateauing of this figure including popular online services such as pink sack requests no longer being available online; selective licensing online only forms tailing off as the bulk of the licenses having been issued; and, a consistent provision of face to face and phone service provision via the Contact Centre. As further services are introduced for public self-service this will continue to gradually increase the rate. To meet or exceed the target quicker, it is viewed that the council will need to arrive at difficult decisions around which services to provide online only. Plans are afoot to pilot online only for particular services during the coming quarters. We also expect to see a more prominent increase in people self-serving when Citizens Access goes live this summer, enabling those that can to be able to access revenues and benefits services online.

26. Sickness absence for the first three quarters is significantly higher than last year and is above the target for the year of 6.25 days. 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.

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27. The target for Council tax collection has not been met at Q3. We are aware of the position and working hard to maximise collection. It should be noted that we are looking to fill 2 recovery staff posts and this has invariably impacted on the ability to collect monies not only in respect of in year debt but also prior year debt. It should also be noted that these targets only reflect in-year recovery, and the overall recovery rate is always higher as it continues beyond year-end.

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