

Report to: Overview and Scrutiny Committee

Date of Meeting: 13 June 2019

Report Title: Performance & Financial Monitoring - 2018/19 Yearend Report

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

Purpose of Report

1. To advise Councillors of the year-end performance for 2018/19 and proposed performance indicator targets for 2019/20.
2. To receive comments from the Overview and Scrutiny committee on year-end performance for 2018/19 and proposed performance indicator targets for 2019/20.
3. To outline intentions for performance arrangements during 2019/20.

Recommendation(s)

1. That the committees comments on 2018/19 performance be addressed by the relevant Lead Councillors(s) with appropriate action and report back
2. That the comments of the Overview and Scrutiny Committee on the proposed performance indicator targets for 2019/20 be referred to the Cabinet meeting on 8th of July 2019
3. That staff be thanked for their hard work and achievements

Reasons for Recommendations

To assist the council to undertake performance management arrangements

Background

1. This report gives an update on performance and progress at the end of 2018/19, and also sets out performance indicator targets and performance monitoring information for 2019/20.
2. The council's 2018/19 corporate plan was divided into 3 areas; Inclusion, Growth and Futureproof. Appendix A gives updates for these 3 sections, identifying activity and progress during the quarter across the areas, as well as the yearend position for our performance indicators.

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, the yearend performance against targets is summarised below the summary of council wide financial information. 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?'
4. Performance indicator targets for 2019/20 are set at this point in the year, when we have information on performance for the full previous year available. The summary table lists all indicators with their targets for 2018/19 and 2019/20, and 2018/19 performance. Most targets are proposed to be maintained at the same level for 2019/20, but there are two where changes are proposed, these are highlighted and underlined in bold in the table below in the right hand column. Further information including comments on performance and targets is included in the main body of the report.
5. This information, together with comments from Overview and Scrutiny will be reported to Cabinet in July who will agree the performance indicator targets for 2019/20.
6. The 2019/20 [Corporate Plan](#) identified 7 key programmes of work for the year:
 - Waste services
 - Modernisation and digital efficiencies
 - Homelessness and disadvantage
 - Generating income
 - Developing the town
 - Organisational blueprint
 - Tackling Climate Change
7. Appendix B gives further information about how these intend to be delivered during 2019/20 to assist the Overview and Scrutiny committee monitor and track progress over the course of the year. Future quarterly performance reports to Overview and Scrutiny will give updates on these programmes, and also include performance indicators, as well as any other significant information not covered by the key programmes.

8. Please note that Appendix B reflects latest thinking with regards to these key programme areas. Further work is ongoing to firm up the governance arrangements and to tighten the outputs and outcomes as they work areas develop.

Summary of Council Wide Financial Information

9. The draft Statement of Accounts has been completed and is now being audited by the Council's external auditors, Grant Thornton. A detailed report on the draft Statement of Accounts and the outturn position will be considered by Cabinet on 8 July 2019.
10. The Council's financial position to the end of quarter 4 2018/19 is summarised below.

Table 1: Overall Financial Position (Draft)

Directorate	2018/19 Revised Budget	2018/19 Draft Outturn	Variance	Trf to / (Use) of Reserves	2018/19 Draft Outturn Variance
	£'000	£'000	£'000	£'000	£'000
Operational Services	9,398	7,925	(1,473)	1,224	(249)
Corporate Resources	3,916	3,544	(372)	359	(13)
Sub total	13,314	11,469	(1,845)	1,583	(262)
Other Expenditure	1,726	1,652	(74)	0	(74)
Funding	(13,460)	(13,698)	(238)	0	(238)
Reserve Movements	(833)	1,258	2,091	(1,583)	508
Use of Reserves to fund deficit	747	681	(66)	0	(66)

11. The Revised Budget for 2018/19 forecast a deficit of £747,000 to be funded from the Transition Reserve and other Specific Reserves. The draft outturn position identifies a deficit of £681,000 – a £66,000 reduction.
12. Operational Services is showing an overall underspend of (£1,473,000). There are numerous variances throughout the Directorate the most notable of which (+/- £50k) are:
- Selective Licensing is showing a variance of (£484,000) due to income received in advance for licenses yet to be issued. The underspend has been carried forward to 2019/20.
 - Off Street Parking is under budget by (£92,000) mainly due to a lower than anticipated credit to the Foreshore Trust (£55,000) and reduced cash

collection costs (£20,000). There is also (£15,270) slippage on repairs for concrete testing at Priory Street Car Park due to delays in works being carried out.

- Parks and Gardens are showing a positive variance of (£90,000). Rent reviews e.g. Café at Alexander Park, have increased income received by (£19,000). Renewals of long term commemorative seats in March have led to (£12,000) additional income. A government grant of (£15,000) was received in March for Parks maintenance which will be temporary placed in an earmarked reserve. The remaining variance is made up of underspends on repairs and various other minor variances.
 - Development Management is underspent by (£57,000) due to timing of the scanning project. The underspend has been carried forward.
 - Planning Policy is underspent by (£55,000) due to changing the timetabling for work on the Area Action Plan. The underspent has been carried forward to 2019/20.
 - Homelessness is overspent by £90,000 due to increased demand for placements. Demand for bed and breakfast is significant with a lack of affordable properties to move into.
 - Housing NHS Clinical Commissioning Group (CCG) is showing additional expenditure of £240,000. This has been financed from earmarked reserves where the CCG grant money is held.
 - The following areas are showing variances due to the receipt of grant income:
 - Controlling Migration Fund is showing a surplus of (£181,000) due to grant being received in advance in the year. The surplus has been carried forward to be spent in 2019/20.
 - Housing Management and Admin is showing a surplus of (£97,000) due mainly to receiving £74,000 Community Housing Grant and £14,000 Housing Advisor Programme Grant. Both grants have been carried forward to 2019/20.
 - Rough Sleeper Prevention is showing a surplus of (£97,000) due to a grant being received in the year to cover a 3 year project. The underspend has been carried forward for use in 2019/20.
 - Housing Solution Service is underspent by (£63,000) due to receiving a grant for a 2 year public health contract which has not yet been fully spent. The underspend has been carried forward to 2019/20.
13. Corporate Services are forecasting a favourable variance of (£372,000). There are numerous variances throughout the Directorate the most notable of which (+/- £50k) are:

- Housing Benefit Payments is showing an overspend of £299,000. There has been lower than anticipated benefit subsidy paid on some aspects of Housing Benefit administration. This constitutes less than 1% variation on the level of benefit subsidy expenditure.
- Tax Collection Costs is showing a positive variance of (£145,000) due to a reduction in the level of bad debt provision.
- The IT Reserve is showing a large underspend of (£127,150) due to the rollout of hardware being delayed as we are waiting to upgrade to a newer operating system. The monies will be spent in 2019/20.
- Unit Factories is showing a surplus of (£60,000) due to higher rents following rent reviews (£44,000) and lower rates expenditure for vacant periods (£28,000) partly offset by increased expenditure on repairs of £12,000.
- Properties and Estates are showing an overall overspend of £60,000. This is due to the net effect of higher rents following purchase of Lacuna Place (£184,000), additional costs for surveyors fees of £45,000 in respect of property acquisition and disposals, reduced income from share of profit from Priory Meadow of £100,000, £76,000 not received from anticipated disposals as programme has slipped into future years and £20,000 additional repairs expenditure.

14. **Capital Programme** - The revised capital budget for 2018/19 was £27,637,000. As Table 2 below shows the draft outturn is £25,656,000 resulting in an underspend of (£1,981,000).

Directorate	Original Budget 2018/19	Carry forwards & adjustments	Adjusted Budget	Revised Budget	Draft Outturn	Forecast Variance to Adjusted Budget
	£'000	£'000	£'000	£'000	£'000	£'000
Operational Services	9,334	3,813	13,147	11,790	5,791	(5,999)
Corporate Resources	20,907	766	21,673	15,847	19,865	4,018
Total	30,241	4,578	34,819	27,637	25,656	(1,981)

15. Within the Operational Services capital budget there are a number of large variances giving rise to a net draft underspend of (£5,999,000). The major variances are:

- Hastings Housing Company is showing an underspend of (£5,386,000). The chief reason is that a portfolio of properties in excess of £4m that was expected to complete in 2018/19 was delayed and is now expected to complete in June 2019.

- Disabled Facilities Grant (DFG) is forecasting an underspend of (£628,000). The large underspend is a result of increasing grant allocation which will be transferred to earmarked reserves and be used to finance DFG expenditure in future years. The Council continues to underspend significantly in this area.
 - Purchase of Temporary Homelessness Accommodation is showing an additional agreed spend of £233,000 against revised budget in 2018/19. The monies for this proposed item were agreed in the year and expenditure was projected for both 2018/19 and 2019/20. Expenditure has been incurred on the purchase of 19 Wishing Tree Road since the budget was revised. The overall programme budget remains on target (£3,191,000).
 - Harbour Arms and New Groynes is showing an underspend of (£119,000) due to a delay in the work starting. These are externally funded projects.
16. Within the Corporate Services capital programme there are a number of variances giving rise additional spend of £4,018,000. The most notable variance is on Commercial Property Investments where £3,913,000 variance is shown. This is due to the purchases of Lacuna Place and also Heron House. These were both agreed by Cabinet.

Yearend Performance Summary

There are a higher number of Not Met targets at year-end this year than we have experienced for a number of years. These are across the board but the reasons for under-performance vary significantly and there is no one single reason.

Details are included later in the report setting out reasons for the underperformance, the corrective action that is being taken (where possible) and the level of confidence felt by officers in the likelihood of achieving the targets set for 2019/20.

Inclusion

Name	Actual 2018/19	Status 2018/19	Target 2018/19	Target 2019/20
1. Improved street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting)	6%	Not Met	5%	5%
2. Percentage of household waste sent for reuse, recycling and composting	30.5%	Met	30.0%	30.0%
3. % of food establishments which are broadly compliant with food hygiene law	99.0%	Met	92.0%	92.0%
4. The average number of failed bin collections (per 100,000 collections)	105	Not Met	100	100
5. Total attendances at Council Leisure Centres	417,547	Met	411,400	417,600
6. Number of visitors to the White Rock Theatre	110,441	No targets - for information only		
7. Number of homelessness cases prevented	459	Met	300	300
8. % of homeless cases resulting in a placement in emergency accommodation	42%	Met	50%	See note below
9. Private sector homes meeting the required standard	162	Not Met	200	200
10. Number of affordable homes created	64	Not Met	75	75
11. Average number of days to process new housing benefit claims	17.9	Not Met	15.0	15.0
12. Average number of days to process changes to housing benefit claims	5.4	Not Met	5.0	5.0
13. Average number of days to process new Council Tax Reduction claims	16.2	Not Met	15.0	15.0
14. Average number of days to process changes to Council Tax Reduction claims	5.4	Not Met	5.0	5.0

5 of 13 indicators met target

8. This indicator will be replaced by another, see the note under the performance indicator table in Inclusion for more information.

Growth

Name	Actual 2018/19	Status 2018/19	Target 2018/19	Target 2019/20
15. Green Flag status retained for our key parks and open spaces	Retained	Met	Retained	Retained
16. Number of visitors to Hastings Museum and Art Gallery	45,605	Met	45,000	<u>45,500</u>
17. Long term empty properties returned to use	195	Met	70	70
18. Number of neglected and derelict buildings improved	52	Met	50	50
19. Net number of new homes built	184	Not Met	200	200
20. % major planning applications determined within 13 weeks or another later date as agreed with the applicant	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	94.5%	Met	80.0%	80.0%
22. % householder planning applications determined within 8 weeks or another later date as agreed with the applicant	97.9%	Met	80.0%	80.0%
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	82.2%	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	87.3%	Met	70.0%	70.0%

9 of 10 indicators met target

Futureproof

Name	Actual 2018/19	Status 2018/19	Target 2018/19	Target 2019/20
25. % of customers self-serving online (through those transactions currently available on line)	63.3%	Not Met	65.0%	65.0%
26. The proportion of working days/shifts lost due to sickness absence	8.98	Not Met	6.25	6.25
27. % Council Tax collected in year	94.5%	Not Met	96.3%	See note below
28. % Non-domestic rates collected in year	97.6%	Not Met	98.0%	See note below

0 of 4 indicators met target

27. & 28. See notes in main report regarding these indicators

Timetable of Next Steps

1. Please include a list of key actions and the scheduled dates for these:

Action	Key milestone	Due date (provisional)	Responsible
Record and collate views of O and S on PIs and performance arrangements	Minutes drafted and approved.	27/06/19	Chris Gibbs
Coordinating feedback on questions, queries & issues raised but not addressed at this meeting.	O and S Chair approval that issues raised were addressed.	20/06/19	Coral Harding
Submit report to Cabinet seeking approvals for PIs and performance arrangements for 2019/20 to Cabinet	Report drafted and approved.	8 th July Cabinet 2019 (28 th June paperwork deadline)	Angus Singleton/Mark Horan

Wards Affected

All

Policy Implications

Have you checked this report for plain English and readability? Yes/No

Climate change implications considered? Yes/No – covered in appendix A (key Programme number 7).

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

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Appendix A: Yearend Performance Report 2018/19

Inclusion

Title

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

Milestones

- 6th March Planning committee discharged all but 1 of 14 planning conditions
- Castleham site completely cleared.
- 4th March on-site works commence
- Vehicle procurement completed
- Staff TUPE arrangements in progress through ongoing conversations with unions and staff with regard to T&C's
- DSO Senior Supervisor recruited
- 15th January Joint Waste Contract awarded to Biffa
- 29 June 2019 - DSO commences cleaning, new contractor starts waste collection
15th July Programme Ends

Yearend Update

Depot – all planning conditions for the Castleham Depot have been discharged by Planning Committee at their March and April meetings. The Castleham site has been completely cleared in this quarter, enabling the construction works to start on time and these should be completed within the timescale.

All fleet vehicles have been procured and the equipment

procurement is proceeding on schedule.

The joint waste and recycling contract has been awarded to Biffa

The goods vehicle license for heavy vehicles (over 3.5 tonnes) has been granted by the Transport Commissioner.

The DSO Senior Supervisor has been recruited and started April 29th 2019



The contract to build the new **visitor centre at Hastings Country Park** has been awarded to a consortium of straw bale builders headed by SIA Design and Build. The specialist straw bale companies are Green and Castle, Red Kite and Huff and Puff Construction. The contractors anticipate they will start construction during May. On-site information will be developed prior to contractors starting work to keep members of the public informed. Stakeholders will be kept informed as the building progresses, and the award will be announced in a press release.

A review of the council's **Antisocial Behaviour Public Space Protection Order** (ASB PSPO) has been completed, and an updated order drafted. A four week consultation will be held in April / May, with residents, police and other key stakeholders. Responses will be considered and incorporated into the final version if appropriate before reporting to Cabinet. The wardens continue enforcement of the existing 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 antisocial behaviour, including street drinking). Where individuals continue to offend further escalation of enforcement action will be pursued through court prosecutions. 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 act as a wider deterrent to others. Local businesses are being encouraged, through the Business Crime Reduction Partnership, to report persistent antisocial behaviour to

wardens and police to help further focus appropriate responses.

In March information from the **CCTV control room** led to the arrest of a wanted offender, and separately a county lines drugs arrest including the seizure of a significant quantity of class A drugs. In both cases police passed on their thanks and praise of CCTV control room information leading to the arrests.

Demand for **temporary accommodation** has continued to increase, with 182 people living in temporary accommodation during March (this compares to 109 people living in temporary accommodation at the same point last year). The average length of stay in temporary accommodation has increased to 116 days (compared to 63 days at the same point last year). An earlier report to [Cabinet](#) in October 2018 set out the factors which are contributing to this increase, including rising rents, capped benefits and low wage growth.

The council is seeking to reduce its use of bed and breakfast accommodation as this negatively impacts the quality of life of the individuals living there, and also creates additional financial pressures for the council, a full update can be found in the report to [Cabinet](#) in April 2019. The council has set aside funding to purchase its own accommodation, as alternative to bed and breakfast. So far we have completed the purchase of 8 units of accommodation, and identified a number of other suitable properties. Hastings Borough Council also led a successful bid, on behalf of four housing authorities in East Sussex, to the Ministry for Housing, Communities and Local Government (MHCLG) **Accessing**



the Private Rented Sector fund. The project will create a team of tenancy sustainment officers who will work with households living in temporary accommodation to find a new home, and then provide ongoing tenancy sustainment support to minimise the risk of them becoming at risk of homelessness in the future. The council has also set aside funding from its Flexible Homelessness Support Grant (FHSG) to improve access to long term accommodation, through rent in advance / deposits, tenancy sustainment funding and a new rent guarantor scheme. A full breakdown of how the FHSG will be spent can be found in the report to [Cabinet](#) in February.

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 received 200 referrals from partners over the last 6 months, and is continuing to work 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 will be launching a new online service which will enable people to book housing options appointments via MyHastings early in April 2019.

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. So far, the project has provided temporary accommodation for 25 rough sleepers and supported a further 7 individuals to access long-term housing. Hastings Borough Council also led a successful bid, on behalf of four housing authorities in East Sussex, to the MHCLG's **Rapid Rehousing Pathway** fund. The project will work with rough sleepers with low / medium support needs and people at high risk of rough sleeping to access and sustain new accommodation. A full update on the council's ongoing work with partners to reduce rough sleeping can be found in the report to [Cabinet](#) in April.

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. Further work is underway with partners to develop action plans for each of the priority areas, and the draft strategy will be out for public consultation in summer 2019.

Housing Renewal's in-house Occupational Therapy project has begun; a senior Occupational Therapist (OT) has been seconded from East Sussex County Council Adult Social Care into the Housing Renewal Team with two Occupational Therapy Assistants to follow in April 2019. As well as improving the delivery of the Disabled Facilities Grant process the OT has also be able to contribute to wider aspects of the housing team including advising on how medical conditions might affect people's banding on the housing register.



The council has been successful in a partnership funding bid with CAB1066, Retrofit Works and Arun District Council to the Department for Business, Energy and Industrial Strategy. The project will develop a mechanism for people who are able to self-fund **energy efficiency** works in their home. This will work alongside the activity we are also doing on fuel poverty and will help to improve the wider private sector housing stock in the town.

The refurbishment and conversion of Winchester House, part funded by the Council, has been completed through the **Coastal Space** project forming 26 new units of accommodation for local people in St Leonards.

We have undertaken joint visits with ESCC Trading Standards to letting agents in the town to **ensure compliance with** various aspects of **property management legislation**. Over half were found to be non-compliant in one area or another and these are being followed up with further enforcement action.

Four projects for [Connecting Hastings and Rother Together - Community Led Local Development](#) from Call 1 are expected to commence September 2019. Call 2 is now open and will run until 20 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 assessed by the CPF panel in November 2018 were

approved by Cabinet in February 2019. £371,341 has been allocated across the two years to six organisations covering the following priorities (year 2 approval subject to further Cabinet confirmation in February 2020):

Organisation	CPF priority	CPF amount 2019-2021 (2 years)
Change Grow Live	Support for victims of domestic violence	£44,703
Citizens Advice 1066	Housing, legal, welfare and debt advice	£80,466
Hastings Advice & Representation Centre (HARC)	Housing, legal, welfare and debt advice	£121,292
Hastings Voluntary Action	Advice and support to organisations	£35,763
Seaview	Rough sleepers outreach support	£62,295
The Links Project/HVA	Advice and support to migrant and newly settled communities	£26,822

Active Hastings continues to engage our least active residents, focussing on the most deprived areas of the town with the highest health inequalities. Sessions are targeted at groups at higher risk of dropping out of physical activity, including new mums, older people and people with physical or mental health conditions. 1,100 low cost sessions were run during 2018/19, with almost 2,000 residents attending, and



over 15,000 participants through all the sessions (most people attended more than one session in the year). Almost half the participants were from areas of the town that are in the most deprived 20% of areas nationally. 41% were not meeting the recommended 150 minutes per week of physical activity, and 16% had not achieved 30 minutes per week in the month before attending a session. 17% of participants this year were from black and minority ethnic backgrounds. Active Hastings also coordinates the Active Hastings Partnership of local organisations to facilitate working in a coordinated strategic way towards identified local priorities.

Freedom Leisure achieved their attendance targets for the year (see indicator 5. in the table below), while continuing to focus on providing a range of opportunities to local residents to stay active. These include the popular inflatafun swim sessions, with 3,300 visits this year, Aqua aerobics and walking football for older residents, as well as taking GP referrals for exercise, with nearly 1,000 sessions delivered in 2018/19. Occupancy at studio sessions and swim lessons is over 90%, and there is continued focus on promoting availability of health snacks, with a 100% increase in the number purchased at centres last year.

Council supported **play sessions** have included weekly outreach in areas of deprivation, also including sessions focussed on supporting asylum seekers and refugees as well as new migrant community families. From April to October 2018 over 80 sessions were provided at the Community Beach Play Hut, funded by the Foreshore Trust. 40% of attendees were from deprived areas of the town. New sessions launched included young women's wellbeing

sessions in partnership with Women's Voice, and weekly parent and toddler sessions at Broomgrove Community Centre, part funded by Big Local and Optivo. Half the 55 Broomgrove attendees live in local deprived areas of the town. The well-established Young Volunteers Programme also continues to be facilitated, enabling 50 young people to gain work experience and training.

'Tom Hunter / A Journey Home' has been a very popular exhibition and is on until June at **Hastings Museum and Art Gallery**. This is 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 4, including the Starlings Museum Music Sessions and weekly Yoga in the Durbar Hall. The Museum and Schools Programme achieved its annual target and over 1,000 pupils visited the museum in quarter 4 alone.

The **Youth Council** contributed views and feedback on what young people might like to see in the town centre as part of a funding bid the Council was working on. They also gave feedback to Hastings Opportunity Area for increasing school attendance and helped design posters that will be used in the future for school attendance campaigns. A guest speaker attended a Youth Council meeting and gave a talk regarding the charity 'Pestalozzi', which they now champion and look to help in any way they can. Youth Grants went to panel (Youth Council) on the 14th March and 5 applicants were successful. Youth Grants will be review, updated and a decision will be made when the next round opens. The Youth Council are due to visit BHT – Hastings Young People service, which combats Homelessness, creating opportunity and promoting change.



The following **Community Cohesion** events during the quarter were part funded by the Council; Chinese New Year Celebration - February 17th, Help the Community Help Themselves - February 25th (a community integration event), Mosque Open Day - March 3rd, and International Women's Day - March 10th. Other significant events in the quarter were the National Literacy Launch in January and the Harkathon mental health day led by HVA in February.

This quarter a new pest control booking service was implemented in the **contact centre** and on My Hastings so customers can now self-serve online. A new housing options triage process and simpler process for booking housing appointments has also been introduced in the contact centre in March. Despite increased customer contact and changes to the Council Tax Reduction Scheme the Council Tax annual billing period went smoothly. The **Customer First Strategy** has been reviewed and updated for 2019-21.

In Q4 there were 22,363 telephone calls to the contact centre and 7,321 face to face visits. 91% of customers were satisfied that their query was answered in the Contact Centre.



How will we know if it's working?

The table below shows performance indicators for this section and performance for 2017/18 and 2018/19 (April 1st to March 31st).

The columns headed Actual 2017/18 and Actual 2018/19 show performance for those years. In between them, the column 'Direction of Travel' shows if performance for 2018/19 is better or worse than for 2017/18. The Status column shows whether the target for 2018/19 was met or not. The last two columns give the target for 2018/19, and the target proposed for 2019/20. Where there is a change to the target proposed, it is indicated in bold and underlined.

Notes on performance and targets are included after the table

Name	Improvement Direction	Actual 2017/18	Direction of Travel	Actual 2018/19	Status 2018/19	Target 2018/19	Target 2019/20
1. Improved street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting)	Smaller is better	6%	Same	6%	Not Met	5%	5%
2. Percentage of household waste sent for reuse, recycling and composting	Bigger is better	30.1%	Better	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	78	Worse	105	Not Met	100	100
5. Total attendances at Council Leisure Centres	Bigger is better	409,354	Better	417,547	Met	411,400	<u>417,600</u>
6. Number of visitors to the White Rock Theatre	Bigger is better	105,536	Better	110,441	No targets - for information only		
7. Number of homelessness cases prevented	Bigger is better	See note below		459	Met	300	300
8. % of homeless cases resulting in a placement in emergency accommodation	Smaller is better	50%	Better	42%	Met	50%	See note below
9. Private sector homes meeting the required standard	Bigger is better	201	Worse	162	Not Met	200	200



Name	Improvement Direction	Actual 2017/18	Direction of Travel	Actual 2018/19	Status 2018/19	Target 2018/19	Target 2019/20
10. Number of affordable homes delivered	Bigger is better	70	Worse	64	Not Met	75	75
11. Average number of days to process new housing benefit claims	Smaller is better	15.2	Worse	17.9	Not Met	15.0	15.0
12. Average number of days to process changes to housing benefit claims	Smaller is better	5.7	Better	5.4	Not Met	5.0	5.0
13. Average number of days to process new Council Tax Reduction claims	Smaller is better	14.0	Worse	16.2	Not Met	15.0	15.0
14. Average number of days to process changes to Council Tax Reduction claims	Smaller is better	5.7	Better	5.4	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. The new in-house street cleansing service will commence from 29 June and performance during 2019/20 is expected to meet this target at a minimum.
2. The recycling percentage is based on figures up to the end of February, the latest data that we have available.
4. 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.
5. Attendance figures at Council Leisure Centres have fluctuated over the past few years, as many sessions run at close to their maximum capacity. The proposed target for 2019/20 is based on the average for the past 2 years, of 413,500, raised by 1% to 417,600, which is felt to be a realistic attendance level.
7. The number of homelessness preventions exceeded the target of 300. Comparable figures from before 2018/19 are not available due to changes in the governments' reporting requirements for this information. Bedding in for the new reporting

requirements has meant that figures are higher than will be expected for future years, and it is recommended that the target of 300 is retained for 2019/20. The Homelessness Reduction Act has introduced a range of new duties to work with people at risk of homelessness at an earlier stage. However, a lack of affordable accommodation, particularly in the private rented sector, continues to prove a challenge – this is evidenced by the increasing number of temporary accommodation placements we are making and the rise in the average length of stay. The council will be utilising a portion of its flexible homelessness support grant in 2019/20 to improve access to long term accommodation through rent in advance and deposits, and also be making funding available to support people at risk of homelessness to sustain their existing accommodation where possible

8. From 2019/20 the indicator: % of homeless cases resulting in a placement in emergency accommodation has been replaced by: Average length of stay in emergency accommodation. This information will also be monitored amongst local partners in the county working toward reducing homelessness. The way this will be calculated is currently being agreed between partners to ensure consistent reporting, and once agreed will be used for reporting during 2019/20, and a baseline for 2018/19 established. It is proposed that targets are set at the end of 2019/20 when the direction of travel from the baseline is clear.

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 a very dry and warm summer and mild winter there have been fewer complaints, which is the reason for the lower figure this year. Officer resource has also reduced in the year due to the end of external funding for housing enforcement and additional resource being required to contribute to ensuring the safety of temporary homelessness accommodation.

10. There were 64 affordable homes delivered in 2018/19; this is below the annual target of 75. We have been working closely with developers and Registered Provider partners to maximise the delivery of affordable homes within the borough and there are a number of sites coming forward which will help us to realise and exceed our annual target in upcoming years.

11 – 14. The targets for speed of benefits and council tax reduction processing were not met at year end. Work is progressing with both generic working and new systems which are helping to automate some of our processes. We also have a number of upgrades to our computer system taking place over the next 9 months which again should lead to improvements in processing times – the year end targets for 2020/21 will reflect these. The introduction, implementation and changes in systems along with reductions in staffing in 2019/20 will make the achievement of existing targets particularly challenging.

Growth

The **Local Plan** review is well under way in terms of 'evidence gathering'. This stage is necessary to help support the 'why' and 'how' changes we may need to our strategic level Local Plan policies. Key areas of exploration under way include future housing needs both in terms of quantity and type. Other strategic areas relate to employment, retail, and infrastructure needs such as transport and health. Some of the issues we need to consider, such as housing, employment and transport go beyond our borough boundary and we are putting in place formal joint working arrangements with our immediate neighbour – Rother DC. This will help understand issues across a wider local area, and is part of the Localism Act's Duty to Cooperate.

With the budget figures agreed in this quarter, we have finalised the **2019 tourism marketing plan**; Hastings will be marketed as a key destination within 1066 Country. The new attractions guide has been published, and work is progressing well on the new 1066 Country tourism website, with its launch scheduled for June (Hastings BC manages the work on behalf of 1066 Country Marketing, a private public sector partnership covering the eastern part of East Sussex).

Detailed planning on **council organised events** for 2019, including the three fish festivals and the Jack in the Green finale on the West Hill in May is now well underway. Both East Hill and West Hill lifts underwent their planned winter maintenance programme, and both are now open daily for the summer season.

Hastings successfully hosted a '**DESTI-SMART**' (Delivering Efficient Sustainable Tourism with low-carbon transport Innovations: Sustainable Mobility, Accessibility and Responsible Travel!) conference in March, attended by delegates from across Europe. This is an 'Interreg Europe' project led by Thessaloniki in Greece, with other partners in Italy, Germany, Portugal, Spain, Latvia, Hungary, Cyprus and the UK. Procurement for the feasibility study funded by this programme was launched, and 8 submissions have been received.

[Cabinet](#) approved a feasibility study on the **leisure and culture facilities to be provided in Bohemia** in March, and procurement for that has just been launched.

The annual **Holocaust Memorial Day service**, supported by the council, took place in January, and was well attended, and well received.

Hastings Fisheries Local Action Group (FLAG) has now allocated all funding (£600,000) amongst 19 projects. The final successful applications include Fish Market improvements, a feasibility study by Plumpton College focusing on the future of Hastings fishing fleet and training and HBC's marine litter project which will coincide with the DSO. This will be strengthened by the Marine Conservation Society's marine litter and education project. The FLAG will continue to support applicants to apply for further EMFF (European Maritime Fisheries Fund) funding.

In 2019/2020 **Stade Saturdays** attracted a total audience of 8,347. The £10k **Hastings Arts Leverage Fund** levered in



£209,391 of arts funding for arts projects in Hastings including “Kosovo” by Hastings Philharmonic Choir, Fat Tuesday, Gwyneth Herbert’s collaboration with Hastings Academy, the Tom Hunter exhibition at the museum, Dens and Signals’ show at Baird Primary School, Journeys Dance Festival and Hastings Storytelling Festival.

Hastings and Rother Arts Education Network launched “Schools Connect” a programme which will see 12 schools and colleges in the area become Artsmark Champion Schools.

Hofesh Shechter Company will deliver a Dance Taster Day for young people at the Source and White Rock Theatre on May 3rd as part of the Hastings Opportunity Area programme. They will also offer continuing professional development workshops for dance teachers, as well as a series of workshops for students in Hastings secondary schools. The company have maintained a long-term relationship with Hastings since their community and schools engagement as part of their performance in the inaugural Stade Saturdays season in 2012.

The **Local Growth Fund (LGF)** bid for provision of new incubator units at **Churchfields Industrial estate** has been provisionally awarded. At [Cabinet](#) in March it was agreed to include the Sidney Little Road Business Incubator Hub in the Capital programme. A contract to provide Architectural and Building Consultants Services is being completed.

At [Cabinet](#) in March it was agreed to enter into a long lease with County Gate/Sunley for the **West Marina** site and Heads of Terms are being finalised.

Officers worked with partners to submit a bid for the government's **Future High Streets Fund**. The Expression of Interest first stage, submitted March with decision summer 2019, was to articulate the challenges Hastings town centre faces along with a strategic vision for the future. If successful, funding will be available alongside Future High Street Task Team support, to work up full business case assessments for the second stage submission for spring 2020. If that is successful, projects will start summer 2020 at the earliest. Anticipated grant size is £25m.



How will we know if it's working?

The table below shows performance indicators for this section and performance for 2017/18 and 2018/19 (April 1st to March 31st).

The columns headed Actual 2017/18 and Actual 2018/19 show performance for those years. In between them, the column 'Direction of Travel' shows if performance for 2018/19 is better or worse than for 2017/18. The Status column shows whether the target for 2018/19 was met or not. The last two columns give the target for 2018/19, and the target proposed for 2019/20. Where there is a change to the target proposed, it is indicated in bold and underlined.

Notes on performance and targets are included after the table

Name	Improvement Direction	Actual 2017/18	Direction of Travel	Actual 2018/19	Status 2018/19	Target 2018/19	Target 2019/20
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	43,206	Better	45,605	Met	45,000	<u>45,500</u>
17. Long term empty properties returned to use	Bigger is better	112	Better	195	Met	70	70
18. Number of neglected and derelict buildings improved	Bigger is better	55	Worse	52	Met	50	50
19. Net number of new homes built	Bigger is better	204	Worse	184	Not Met	200	200
20. % major planning applications determined within 13 weeks or another later date as agreed with the applicant	Bigger is better	57.9%	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	80.2%	Better	94.5%	Met	80.0%	80.0%



Name	Improvement Direction	Actual 2017/18	Direction of Travel	Actual 2018/19	Status 2018/19	Target 2018/19	Target 2019/20
22. % householder planning applications determined within 8 weeks or another later date as agreed with the applicant	Bigger is better	82.3%	Better	97.9%	Met	80.0%	80.0%

Notes

16. Hastings Museum & Art Gallery business plan, which was agreed by cabinet in April 2019, sets visitor targets of 45,500 for 2019/20 and 46,000 for 2020/21

17. The number of empty properties returned to use was higher in 2018/19 than the previous year due to the cross departmental working between Planning Services and Council Tax teams, enabling new procedures to be considered and a backlog of cases to be addressed. Figures from 2019/20 will reflect a more consistent and accurate level of properties returned to use, that can be sustained in the long term, once the resourcing allocated to this work is further considered as part of the wider changes to Planning Services teams.

19. The net number of new homes built was below the target of 200. We work to maximise the opportunities for appropriate new homes to be built, but we are not able to control the number delivered in any year. The number of homes delivered in 2017/18 has been revised from 189 reported previously, following the receipt of new government guidance that Houses in Multiple Occupation should also be counted. The target of 200 homes per year is included in our current Local Plan.



Indicators 23 & 24 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	Actual 2017/18	Direction of Travel	Actual 2018/19	Status 2018/19	Target 2018/19	Target 2019/20
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	82.2%	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	84.7%	Better	87.3%	Met	70.0%	70.0%



Futureproof

Quarter 4 has seen the approval of the corporate plan and revenue **budget** for 2019/20 by Full Council on 20th February. In terms of the budget there is a 2.99% increase in the Borough's part of Council Tax for 2019/20. The Capital budget for 2019/20 to 2021/22 was approved along with a revised Treasury Management Strategy and Annual Investment Strategy. The Chief Finance Officer also obtained approval for the Council's first Capital Strategy, a new statutory requirement, and it is likely the Council will be asked to agree a revised one later in 2019/20 once the council's development plans are further advanced, and the borrowing requirements and timings are clarified.

The tender exercise for the Council's **insurance services** was concluded resulting in large ongoing annual savings of around £150k being made. The tender was run through the East Sussex Procurement Hub in conjunction with six other councils.

As part of the continuing ERP (finance system) project a new **automated telephone payments system** has gone live. The hard work and meticulous planning that was involved lead to a seamless transition from the old system to the new and is just the first stage of a larger project which will involve the roll out of a new internet payment system, receipting system and chip and pin machines at all our sites.

During quarter 4 our new **external auditors**, Grant Thornton, have been on site to conduct their Interim audit and gain an

understanding of our systems and will be back again over the next few months to undertake the audit of accounts.

Work has commenced on preparing for the financial year end and the production of the **Statement of Accounts** for 2018/19 and the outturn will be reported at the Cabinet meeting in July. The anticipated 2018/19 revenue deficit was forecast as £747k as at 20 February 2019. The capital spend was projected at £26.3m (£22.5m net of grants and contributions) – this is now expected to be marginally lower than forecast.

Of significance in this quarter the Council has purchased Lacuna Place and Heron House as part of its **commercial property** acquisition plans, as well as commencing purchases of temporary accommodation to reduce costs in that area.

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. This work is progressing.

The revised **Council Tax Reduction Scheme** was approved by Full Council in February, and came into effect from April 2019. The scheme, which first started in April 2013 has remained the same until now. Due to continuing financial pressures on the Council, the revised scheme is less generous for working age people. This means that it is sustainable for the Council to continue to run, but the changes will impact some residents on lower incomes. Annual Council Tax billing, which is always a busy time, was successfully



completed, with all bills and benefits notifications dispatched on time.

The **transformation team** have been continuing to prepare for the Direct Service Organisation street cleansing services. Part of this work has been starting to design our own in-house app for allocating and monitoring work to staff while they are out of the office. Pest Control is now using the platform to make bookings via the Contact Centre and via public self-service. Other services being worked on include final testing for services for Taxi operators. Temporary Event notices and booking appointments with Housing Officers are live in the Contact Centre and will be followed by public self-service rollout. The digital aspect of the Transformation Programme has now been renamed '**Digital First**'. This Council approved project has been scoped and is due to start in Q1 of the new financial year.

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

Procedures to comply with the **new national animal licensing system** have now been fully implemented, the policy has been approved and new applications are being received and processed.

The **Sex Establishments Policy** has been reviewed and will be subject to a 4 week consultation before final redrafting and submission to Cabinet.

New plates and door signs have been rolled out to the trade for **Taxis and Private Hire**, and we are now implementing a new discreet badging system for exempt vehicles.

Additional **Test Purchasing** has been undertaken on both **Gambling premises and machines** in licensed venues, with several failures identified. Operators that failed were interviewed by the Licensing Manager and further tests will be held later this year.



How will we know if it's working?

The table below shows performance indicators for this section and performance for 2017/18 and 2018/19 (April 1st to March 31st).

The columns headed Actual 2017/18 and Actual 2018/19 show performance for those years. In between them, the column 'Direction of Travel' shows if performance for 2018/19 is better or worse than for 2017/18. The Status column shows whether the target for 2018/19 was met or not. The last two columns give the target for 2018/19, and the target proposed for 2019/20. Where there is a change to the target proposed, it is indicated in bold and underlined.

Notes on performance and targets are included after the table

Name	Improvement Direction	Actual 2017/18	Direction of Travel	Actual 2018/19	Status 2018/19	Target 2018/19	Target 2019/20
25. % of customers self-serving online (through those transactions currently available on line)	Bigger is better	63.0%	Better	63.3%	Not Met	65.0%	65.0%
Number of transactions online	Bigger is better	25,298	Better	27,567	For information only - No targets set		
Number of transactions via other channels (of those where online is available)	Smaller is better	14,884	Worse	15,951			
26. The proportion of working days/shifts lost due to sickness absence	Smaller is better	8.10	Worse	8.98	Not Met	6.25	6.25
The proportion of working days/shifts lost due to short term sickness absence	Smaller is better	5.17	Better	5.02	For information only - No targets set		
The proportion of working days/shifts lost due to long term sickness absence	Smaller is better	2.93	Worse	3.96			
27. % Council Tax collected in year	Bigger is better	95.1%	Worse	94.5%	Not Met	96.3%	See note below
28. % Non-domestic rates collected in year	Bigger is better	98.5%	Worse	97.6%	Not Met	98.0%	See note below

Notes:

25. The percentage of customers self-serving on line over the past 12 months was 63.3% at the end of March 2019. This indicator is measured over 12 months due to significant changes in monthly rates. Unfortunately we were not able to reach the stretching 65% target the Scrutiny committee requested by the end of the year. As reported previously 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. However the figures for the months of February and March have reached 65%. With the introduction of the Digital First project from 1st April 2019 and as further services are introduced for public self-service this we believe this will increase the rate of people self-serving and we are prioritising service areas that will give the greatest impact and reviewing those existing on-line services and introducing several improvements in order to arrive at a 'quick wins'. Plans are also being developed to pilot online only for particular services during the next financial year but still bearing in mind digital exclusion issues. 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 2018/19 was higher than last year and above the target of 6.25 days. Measures in place 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 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. In addition, some staff are receiving intensive and debilitating treatment for critical illnesses.

27. & 28. With performance down to its lowest level for a number of years, we are reviewing our recovery strategy and looking to implement a specialised recovery team to focus on making significant improvements in collection rates over the next 2 years. New targets will be agreed as part of this project, and it would not be appropriate to set targets before this work is complete.

Appendix B: 2019/20 Corporate Plan Key Programmes

<p>Title: Waste Services (Corporate Plan reference: Key programmes of work 19/20 no. 1)</p>	<p>Q2 - Q4 Following go-live on June 29th the focus will initially be on day to day running of the new DSO and waste contract.</p>
<p>Description This programme contains two projects that are jointly managed as there is significant overlap of personnel. They are:</p> <p>A) Setting up a Direct Service Organisation (DSO) to provide street cleaning services for the town by staff directly employed and managed by the council.</p> <p>B) Working with successful contractor to mobilise a new waste collection contract following a joint procurement exercise with Rother, & Wealden.</p>	<p>So far as the DSO is concerned, as it beds in further development work and business cases may be developed and considered for variations to the future operation of the DSO. For example to generate additional income. Cleansing rounds and systems will be reviewed and optimised to ensure the most efficient deployment of resources. There will also be an ongoing need to train our DSO staff in the new ways of working. We may also consider applying for ISO14001 and 9001 accreditation.</p>
<p>Lead and Governance Lead Councillor: Cllr Colin Fitzgerald Programme Sponsor: Until go-live: Jane Hartnell, Director Corporate Services and Governance Post go-live: Simon Hubbard, Director Operational Services Senior Responsible Officer – Mike Hepworth, Assistant Director Environment & Place Programme Manager – Stephen Dodson, Transformation Manager (until go-live)</p>	<p>During year one of the new waste and recycling Biffa Collection Contract:</p> <ul style="list-style-type: none"> • Co-mingled glass collection will commence straight away • Throughout July to September Biffa will review the existing round structures inherited from Kier and consider the need for changes, and if required submit proposals to the council
<p>2019/20 Milestones</p> <p>Q1 - Waste services delivery programme:</p> <ul style="list-style-type: none"> • Vehicle procurement in progress • Staff TUPE arrangements in place • 29 June 2019 - DSO commences cleaning, new contractor starts waste collection <p>15th July DSO set up Programme ends and handed over to operational management</p>	<p>2019/20 Measures of success</p> <p>Q1:</p> <ul style="list-style-type: none"> • New DSO and waste contractor in place and operating from June 29th <p>Q2 - Q4:</p> <ul style="list-style-type: none"> • Performance indicators for street cleanliness and refuse and recycling collections under the new arrangements are better than performance for 2018/19. • Establish further development milestones as appropriate when new services bedded in.

Outcomes/headline benefits

- More effective, responsive and adaptable street cleansing service
- Improved refuse and recycling collection services.

Headline risks and dependencies

Primarily managed through the joint waste partnership for the new waste contract, which reports to councillors via the Joint Waste Committee.

Arrangements with the incoming contractor are progressing well, as are the new recyclate disposal arrangements which will be managed by ESCC.

Risk logs for the DSO project are maintained by the Programme Manager, and regularly reviewed by him and the workstream leads, and the Project Board.

Title: Modernisation and digital efficiencies

(Corporate Plan reference: Key programmes of work 19/20 no. 2)

Description

Using customer feedback and data to help us make our services the best they can be, in the most cost effective way and realise efficiencies by making more of them available online and ensure they are accessible to all.

Work with service areas to business process map to identify and implement service efficiencies. (Implementation of Digital First project funded by growth item agreed by Council to secure efficiencies from channel shift and improved Customer First service)

Lead and Governance

Lead Councillor: Cllr Judy Rogers

Project Sponsor: Jane Hartnell, Director of Corporate Services and Governance

Project Manager: Stephen Dodson, Transformation Manager

Senior Responsible Officers: Natasha Tewkesbury, Corporate Customer Services Manager and Mark Bourne, ICT Manager

2019/20 Milestones

Q1

- Implement Housing Options triage for self-service and work with support and advice agencies to maximise usage. Currently the CCC handles circa 100 housing assessments and circa 50 housing register applications per month. (The introduction of the Housing Options triage will enable self-service assessments and registrations and it is anticipated this will handle 80% of these transactions over time)
- Review of existing on-line transactions and identify 'quick wins' to increase take up including improvements to web

information and automated telephone services.

- Train new digital first officers in Business Process Mapping and form building
- Identify potential forms being completing mini service reviews of the 13 service areas
- Prioritisation of the already identified 66 forms and the additional from the 13 service areas for transferring online
- Complete the migration of previously agreed priorities: DSO; implementation of Information@work; X-Pay; Beach Huts and Chalet's; NHS Clinical Form; Temporary events notices.

Q2

- Start to implement Citizens Access for Revenues and Benefits allowing customers to self-serve and submit documents online. Currently there are circa 400 moving home requests made of which 50% are handled by the CCC the target will be to reduce this to at least 20% CCC handling by year end.
- Implementation of new waste services: JWC for bins & DSO for street cleansing – forms and processes go-live and monitored for effectiveness
- Implement On-Line only Temporary Event Notices (TENs)
- Continue to implement prioritised forms as determined based on work in the previous quarter

Q3

- Continue to implement prioritised forms as determined based on work in Q1
- Introduction of self- service scanning for documents in the Contact Centre reducing contact

- Undertake mystery shopping exercise on housing triage in the Contact Centre and Housing Options appointments to assess successful implementation of recommendations from 2018 exercise and any further recommendations.

Q4

- Continue to implement prioritised forms as determined based on work in Q1

2019/20 Measures of success

Q1 (April – Jun)

Self-service use of housing options triage process. Self-Service use of pest control bookings. ‘Quick wins’ achieved through updates to website content

Q2 (July-Sept)

Increased % of customers self-serving online

Q3 (Oct –Dec)

Customer behaviour change for revenues and benefits contact. Self-service through use of Citizens Access reinforced by self-service scanning and Citizens Access use in the Contact Centre to encourage behaviour change leading to reduced face to face contact.

Increased % of customers self-serving online.

Q4 (Jan –Mar)

Reduced face to face contact for revenues and benefits services
 Increased % of customers self-serving online
 Reduced % missed bin reports (if new JWC improves performance) Street cleansing reports should also reduce (if new DSO improves performance)
 Reduced back office contact for TEN’s

Outcomes/headline benefits

Reduce face to face contact operating costs
 More services are available for self-service to enable quicker and

easier contact for customers. Service areas have identified efficiencies and cost savings

Costs

Staffing cost as agreed.

Headline risks and dependencies

- Low take up of self-service by customers and volume of contact does not reduce significantly or shifts to telephone from face to face
- Insufficient resources made available from service areas to assist Digital First project team in Process Mapping, form design and testing to deliver new self-service processes
- Potential for increased contact from Waste changes

Title: Homelessness and disadvantage

(Corporate Plan reference: Key programmes of work 19/20 no. 3)

Description

Continue our work to minimise homelessness in the town and develop a new homelessness strategy.

Lead and Governance

Lead Councillor: Cllr Andy Batsford

Lead Officer: Andrew Palmer, Assistant Director, Housing and Built Environment

Senior Responsible Officers: Alan Shepherd, Housing Options Manager and Michael Courts, Strategic Housing and Projects Manager

2019/20 Milestones

- Homelessness Review completed and new Housing and Homelessness Strategy adopted.
- Services for rough sleepers expanded through the Rough Sleeping Initiative and the Rapid Rehousing Pathway.
- New model for the Social Lettings Agency implemented, to reflect the updated business case.
- A minimum of 9 units of temporary accommodation acquired using the capital funding allocated by Cabinet in October 2018.
- Review of working practices following the implementation of the Homelessness Reduction Act completed. This includes the launch of a new online Housing Options triage process and the introduction of home visits by the Housing Options team.
- Target to resettle 100 families in Hastings through the Syrian Resettlement Programme met.
- Explore funding opportunities through the Ministry for

Housing, Communities and Local Government's Accessing the Private Rented funding stream and the CHART programme to provide additional support for households living in temporary accommodation to secure long term housing solutions.

2019/20 Measures of success**Q1 (April – Jun)**

- New model for the Social Lettings Agency implemented.
- Rapid rehousing pathway launched.
- Second year of the Rough Sleeping Initiative launched.
- Housing Options online triage process and home visits launched.
- Target for the Syrian Resettlement Programme met.

Q2 (July-Sept)

- Homelessness review completed and strategy development focus groups held with partners.
- Draft Housing and Homelessness Strategy out for public consultation.
- Capital funding for the acquisition of temporary accommodation fully committed.

Q3 (Sept –Nov)

- Housing and Homelessness Strategy adopted.

Q4 (Dec –Feb)

- Annual review of the Social Lettings Agency business case completed.
- Alternative funding options to continue the objectives of the Rough Sleeping Initiative and Rapid Rehousing Pathway explored with partners.
- Housing and Support Services Group re-convened to oversee the implementation of the Housing and Homelessness Strategy Action Plan.

Outcomes/headline benefits –

- The Housing and Homelessness Strategy provides a clear framework for the council's work with partners to reduce homelessness, increase the supply of accommodation locally and improve the quality of housing and neighbourhoods.
- The average length of time people spend living in temporary accommodation is reduced. The council's temporary accommodation placements are managed as cost effectively as possible, through the use of its own housing stock.
- The structure of the Housing Options team reflects national best practice and enables the team to continue engaging with hard to reach sections of the community.
- Access to services and housing solutions for rough sleepers is improved, reducing the number of people sleeping rough in the town.
- The Social Lettings Agency continues to improve access to accommodation in the private rented sector for homeless households, as well as providing a management service for properties owned by Hastings Housing Company and council-owned temporary accommodation.

Costs

The costs of the council's housing options service are met through the core budgets and our flexible homelessness support grant allocation.

The Social Lettings Agency business case relies on income from management fees from both properties owned by Hastings Housing Company and those acquired directly by the Council for temporary accommodation use..

The council will continue to explore external funding opportunities, particularly through the Ministry for Housing Communities and Local Government and the CHART programme to enhance its core activities.

Headline risks and dependencies

- The council is unable to acquire sufficient units of temporary accommodation, leading to further increases in bed and breakfast costs.
- Lack of partner engagement in the development and implementation of the new Housing and Homelessness Strategy.
- Ongoing funding reductions to the council and partner services mean the Housing Options service is unable to meet the increasing demand for homelessness services.
- The council is unable to meet the short procurement and recruitment timetables required to implement new externally funded projects.
- Insufficient capacity within the team to bid for external funding to enhance our core activities.

Title: Income Generation (Energy Generation and Hastings Housing Company Ltd. & Commercial property purchases)

(Corporate Plan reference: Key programmes of work 19/20 no. 4)

Description

Pursuing opportunities to generate income to make up for our grant funding shortfall.

Lead and Governance

Lead Councillor: Cllr Peter Chowney, Leader of the Council

Programme Sponsor – Simon Hubbard, Director of Operational Services.

Senior Responsible Officers - (project dependent) Assistant Directors for Regeneration and Culture; Housing and Built Environment, and Financial Services and Revenues Programme manager

Hastings Housing Company Ltd - The Directors of the Board are nominees of the Council and responsible for delivering the approved business plan for the shareholder, which is the council.

2019/20 Milestones

- Refresh the Income Generation Strategy.
- Revise the Housing Company Business Plan

Energy

- Consider detailed business case for ground mounted solar arrays.

- Develop alternative transaction models following the withdrawal of the Feed in Tariff.
- Review plans for rooftop solar projects and commence installations.
- Consider the potential for development of car park PV installation.

Hastings Housing Company Ltd

- Reappraise the existing financial models underpinning the current business plan.
- Approve a revised business plan for 19/20 and 20/21.
- Continue to invest in residential property in accordance with the Hastings Housing Company business plan.

**Commercial property purchases
TBC**

2019/20 Measures of success

Q1 (April – Jun)

HHC Ltd.	Energy
£1.2m invested in housing	Solar farm –key studies undertaken, formal consultation with Natural England
2019/20 business plan approved	Desk top analysis of car park canopy solar array

Q2 (July-Sept)

HHC Ltd.	Energy
£1.2m invested in housing	Report to cabinet outlining Natural England's formal response.
	Car park Canopy solar arrays report to cabinet to progress to feasibility, if desktop analysis is viable.

Q3 (Sept –Nov)

HHC Ltd.	Energy
£1.2m invested in housing	Solar farm business case is developed and considered at cabinet. – including transaction models.
2020/21 business plan approved	Procure roof top/car park solar installer, should alternative transaction model and feasibility of car park solar show viability

Q4 (Dec –Mar)

HHC Ltd.	Energy
£1.2m invested in housing	If approved submit planning application for solar farms
	Resume installing roof top solar. Proceed to planning for Car park solar

Outcomes/headline benefits

- Income derived for the council in line with predictions in the Medium Term Financial Strategy.
- Contribution to the council's energy strategy.
- Provision of housing.

Costs

Project development will be funded from reserves and the Invest to Save fund. Capital will be sourced from reserves and through borrowing. Projects are designed to be cost neutral or better so should not require significant support from the revenue fund. Where there is a requirement for working capital it will be provided from reserves.

Headline risks and dependencies

- Failure to roll out investment promptly will result in income not being derived in accordance with the Medium Term Financial Strategy.
- Energy investment will be dependent on the development of alternative transaction models.
- Some energy schemes are dependent upon successful planning applications.
- Investment in Hastings Housing Company depends on viable debt structures.
- The residential property market has an uncertain outlook.

<p>Title: Developing the Town <i>(Corporate Plan reference: Key programmes of work 19/20 no. 5)</i></p>
<p>Description Expand our programme of development projects to help regenerate the town and provide much needed housing.</p>
<p>Lead and Governance Lead Councillor – Cllr Kim Forward Programme Sponsor – Simon Hubbard, Director of Operational Services Senior Responsible Officers – Andrew Palmer, Assistant Director – Housing & Built Environment, and Victoria Conheady – Assistant Director Regeneration and Planning Policy</p>
<p>2019/20 Milestones</p> <p>Progress development linked to key sites:</p> <ul style="list-style-type: none"> • Freshfields (Lower Tier) • Harrow Lane Playing Fields • Tilekiln • Pilot Field • Bohemia (including Travelodge and Summerfields site) – early stage work • West Marina • Land rear of 419-477 Bexhill Road • Mayfield E • Hastings Town Centre Sites • Country Park Visitors Centre <p>Policy development:</p> <ul style="list-style-type: none"> • Commencement of Local Plan Review
<p>2019/20 Measures of success</p>

<ul style="list-style-type: none"> • Public consultations held to obtain local input into housing and layout designs for Freshfields • Full planning application submitted for Freshfields • Delivery model for Harrow Lane agreed • Tilekiln & Pilot Field – Heads of terms agreement and outline planning work completed in line with agreed business plan • Outline planning application submitted for Travelodge site • Bohemia leisure and cultural feasibility study completed • Agreement with West Marina developers finalised • Outline planning permission for Bexhill Road and Mayfield E granted • Future High Streets Fund Expression of Interest submitted • Country Park Visitors Centre build completed • Public consultation of draft Local Plan review
<p>Outcomes/headline benefits</p> <ul style="list-style-type: none"> • Contribution of new homes to achieve planning delivery targets • Improved Access to affordable Housing • Reduction in B&B Usage & Costs • Improved sports and leisure facilities • Innovative new visitors centre • Employment and training opportunities • Expansion of Housing Company portfolio • Reduction in homelessness; linked to a wide range of benefits, including improved health, education and work outcomes • Income generation to support the council's delivery of local services • Policy which enables development of Hastings, supporting

new housing targets, energy generation and other key policy objectives

Costs

The delivery of the development programme outlined will be supported with external funding where this can be secured. This includes up to £6.9 million already allocated by Homes England for The Lower Tire Site at Freshfields.

In the main, delivery will depend upon private sector investment and capital investment by the council through Public Works Loan Board borrowing.

This will be a significant call upon the council's financial resources, which will form part of the council's revised Capital Strategy.

Each project is subject to rigorous due diligence prior to the investment of council funds.

Headline risks and dependencies

- Planning permission not granted
- Contractors not able to work to timescales
- Housing market failure
- Increase in build costs
- Delays in council decision making
- Developer partner/investor withdrawal
- Unsuccessful in Future High Streets fund bid

Title: Organisational blueprint

(Corporate Plan reference: Key programmes of work 19/20 no. 6)

Description

Setting out our roadmap (blueprint) for how we need to evolve our organisation to meet the challenges we face and the needs of our customers.

Lead and Governance

Lead Councillor: Cllr Peter Chowney, Leader of the Council
Programme Sponsor – Jane Hartnell, Director of Corporate Services and Governance
Programme Manager – Mark Horan,
Senior Responsible Officer – Verna Connolly, Executive Manager for People and Business Support
Remainder of Programme Board – Simon Hubbard Director of Operational Services, Cllr Kim Forward (Deputy Leader), Peter Grace Assistant Director Financial Services & Revenues

2019/20 Milestones

- Blueprint project documents, governance arrangements, work packages agreed, and programme commenced (Q 1)
- Engagement with Cllrs, ADs, Senior Managers, Staff and Trade Unions to input to SWOT, ideas and considerations to be addressed (Q 1 & 2)
- Subject to satisfactory review and business case apply Decision Making Accountability (DMA) model to management arrangements at HBC to identify optimal structure and working arrangements
- Draft blueprint and if applicable business case for changes developed for approval by Executive (Q3)

- Blueprint agreed and used to inform 2020/21 corporate plan and budget development. (Q3 & 4)

2019/20 Measures of success

Q1 (April – Jun) Interim blueprint programme documents for future council approved by Executive to include work packages to define: what the council will and won't do in the future and when; what shape the council will be; why we need to change and the associated benefits for our customers.

Q2 (July-Sept) Engagement programme undertaken and potential DMA work

Q3 (Sept –Nov) Options and benefits for future council identified, assessed, risks clarified and mitigated, preferred option and business case approved - how the council will arrive at future states and steps to be taken to get there and how resources will be allocated to meet our must do commitments first.

Q4 (Dec –Feb) Phase one benefits realised and blueprint reviewed and refreshed.

Outcomes/headline benefits – Programme of organisational re-design to create resilience, sustainability and longevity. Ongoing prudent and targeted use of resources. Clearer direction of travel for staff, councillors, partners and customers.

Costs

To be met through existing resources to service the board and develop the blueprint and then to be reviewed quarterly.

Business case for external support for DMA if this approach is agreed.

Headline risks and dependencies

- Executive consensus not reached on blueprint.
- Insufficient communication and engagement about blueprint development.
- Insufficient resources to implement blueprint.

Title: Tackling Climate Change

(Corporate Plan reference: Key programmes of work 19/20 no. 7)

Description:

Work with partners and the community to address the threats of climate change...by (i) Embedding this focus in all that the council does. (ii) Develop a town wide plan to share and extend associated **responsibilities** (set in the motion to Council (Feb 2019)):

- (a) Reducing greenhouse gas emissions and planning adaptive responses to prevent and/or minimise the impact of climate change on the town and its communities.
- (b) develop a new climate policy 'to make Hastings carbon neutral by 2030 at the latest' aiming for the borough to become energy self-sufficient through local sustainable energy generation

Lead and Governance

Lead Councillor – Maya Evans

Programme Sponsor – TBC

Board/Governance TBD but to include Directors and Leader of the Council.

Interface with Scrutiny project group TBC.

Programme Team – TBC Initial scoping work supported by Sustainability Manager, CI and Democratic Services Manager, Assistant Director for Regeneration and Culture

2019/20 Milestones

- Map associated activity to clarify council work in this area - our 'as is' position.
- Review the extent to which this meets the above responsibilities.
- Agree a plan setting out Year 1 activities towards meeting these responsibilities confirming resource implications and

governance arrangements.

- Engage and communicate both with staff, partners and the community to embed shared responsibilities and optimise division of labour to collectively 'tackle climate change' in line with the council's emerging organisational blueprint.
- Review proposed and developing infrastructure projects (e.g. housing, Bohemia area, Future high street) – to determine how climate considerations can be designed and integrated into these projects to ensure they contribute to make Hastings carbon neutral by 2030 (Q1- Q2)
- Draft climate policy for approval by executive & Cabinet (Q3)
- Business case for ground mounted solar developed and if approved seek planning permission (Q2 & Q3)
- Local plan – renewable and low carbon energy policy review Q1-Q3)

2019/20 Measures of success

Q1 (April – June)

- Map and review work to date against responsibilities set in the February motion completed.
- Climate policy review started
- Greenhouse emission data gathered and appropriate terms such as 'climate neutral' agreed by executive and communicated accordingly.
- Climate change working group (subject to Scrutiny approval as per the February motion) established.
- Single Use Plastics Q1 actions completed subject to confirmation of resource allocation (May 2018).

Q2 (July-Sept)

- Process to scrutinise Council policies and actions to take account of climate change integrated into performance management arrangements.



- Climate policy review completed and associated policy development underway with LSP partners.
- New renewable and low carbon policy(s) for local plan policy review developed
- Single Use Plastics Q2 actions completed

Q3 (Oct – Dec)

- Carbon neutral/climate change strategy and plan agreed by October 2019.
- Solar farm business case presented to Cabinet
- Planning application developed and submitted if planning approval – subject to input from Natural England
- Revised *draft* local plan including updated climate and sustainable energy policies where required (e.g. site allocation for on shore wind turbines) published.
- Single Use Plastics Q3 actions completed.

Q4 (Jan – March)

- Proposed Planning process underway for GM Solar project
- Resume installing roof top solar programme (as per Income gen strategy)
- Single Use Plastics Q4 actions completed.

NB – Quarterly activity set out above maps and overlaps with activity underway across the council, these may be further amended or become ‘exclusions’ and ‘dependencies’ as the scoping work and project documentation is firmed up.

Outcomes/headline benefits

- A clear plan developed and agreed, setting out direction of travel towards Hastings being carbon neutral by 2030, or 2050 at the latest.
- Relevant policy approved enabling development of Hastings and supporting the ambition to be carbon neutral
- The town and its communities are resilient to the

impacts of climate change now and in the future

- Income generated to support the delivery of council services

Costs

- Initial work to be met through existing resources – staff time.
- Longer term- potential cost implications for infrastructure and housing projects to include plans to deliver their part of a climate neutral Hastings – sustainability and climate change considerations will need to be embedded in the associated business cases.

Headline risks and dependencies

- Governance arrangements and delivery resources not clarified and agreed.
- Executive consensus not reached on approach to deliver responsibilities and associated definitions set in the motion.
- Failure to communicate and integrate responsibilities in all the council does and insufficient buy in across the council and across the town.
- Inadequate or conflicting resource allocation across interdependent projects – Income Generation, Local Plan, Development aspirations.