

Report to: Overview and Scrutiny Committee

Date of Meeting: 17 December 2019

Report Title: Performance Monitoring Quarterly Report for 2019/20 - Quarter 2

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

Purpose of Report

To provide members with an update on performance against the key programmes and performance indicators set out in the corporate plan for 2019/20, and other key activities, during quarter 2 (1 July to 30 September).

Recommendation(s)

1. That the committees comments on 2019/20 performance be addressed by the relevant Lead Member(s) with appropriate action and report back
2. That staff be thanked for their hard work and achievements

Reasons for Recommendations

To assist the council to undertake performance management arrangements

Background

1. The 2019/20 Corporate Plan identified 7 key programmes for the year, and a number of performance indicators. In July [cabinet](#) agreed the targets for the performance indicators, and also the format for monitoring and reporting progress against the key programmes during the year. This report contains the following appendices to update councillors on these areas:

Appendix A: Key programmes

2. For each of the key programmes the milestones and measures reported previously at the June Overview and Scrutiny [meeting](#) are reported, with any changes as appropriate, and an update for quarter 2. The meeting papers for June contain further details for each programme (governance etc.), but as these should not vary significantly during the year they will not be reported unless there are significant changes.

Appendix B: Performance Indicators

3. Performance indicators are used to measure some aspects of our progress throughout the year. To provide a 'quick glance' of performance across the organisation performance for the second quarter is summarised below. Further detailed information is given in Appendix B. Including comparisons of performance over time, and more detailed notes.

Appendix C: Further Updates

4. Any other relevant updates not included in Appendices A or B is included under further updates.

Performance Summary

5. The table below gives a summary of performance for the indicators in the Corporate Plan at the end of quarter 2. Further details, including comparisons with previous performance and more detailed notes are available in Appendix B.

Name	Actual Q2 2019/20	Status Q2 2019/20	Target Q2 2019/20
1. Improved street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting)	5%	Met	5%
2. Percentage of household waste sent for reuse, recycling and composting	See note below		
3. The average number of failed bin collections (per 100,000 collections)	125	Not Met	100
4. % of food establishments which are broadly compliant with food hygiene law	99.0%	Met	92.0%

Name	Actual Q2 2019/20	Status Q2 2019/20	Target Q2 2019/20
5. Green Flag status retained for our key parks and open spaces	Retained	Met	Retained
6. Total attendances at Council Leisure Centres	204,557	Not Met	210,500
7. Number of visitors to the White Rock Theatre	45,993	For information only, no target set	
8. Number of visitors to Hastings Museum and Art Gallery	38,231	Met	25,000
9. Net number of new homes built	Not reported until yearend		
10. Number of affordable homes created	Not reported until yearend		
11. Long term empty properties returned to use	1	Not Met	35
12. Number of neglected and derelict buildings improved	5	Not Met	25
13. % major planning applications determined within 13 weeks or another later date as agreed with the applicant	100.0%	Met	80.0%
14. Non-major planning applications determined within 8 weeks or another later date as agreed with the applicant	84.4%	Met	80.0%
15. % householder planning applications determined within 8 weeks or another later date as agreed with the applicant	87.1%	Met	80.0%
16. 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	86.4%	Met	60.0%
17. Non-major planning applications determined within 8 weeks or as agreed with the applicant over a 2 year rolling period	86.6%	Met	70.0%
18. Private sector homes meeting the required standard	85	Not Met	100
19. Number of homelessness cases prevented	185	Met	150
20. Average length of stay (days) in emergency accommodation	232	New indicator, no target set	
21. % of customers self-serving online (through those transactions currently available on line)	64.7%	Met	63.0%
22. The proportion of working days/shifts lost due to sickness absence	4.45	Not Met	3.15
23. Average number of days to process new housing benefit claims	14.3	Met	15.0
24. Average number of days to process changes to housing benefit claims	4.7	Met	5.0
25. Average number of days to process new Council Tax Reduction claims	15.6	Not Met	15.0

Name	Actual Q2 2019/20	Status Q2 2019/20	Target Q2 2019/20
26. Average number of days to process changes to Council Tax Reduction claims	4.7	Met	5.0
27. % Council Tax collected in year	59.8%	Not Met	60.4%
28. % Non-domestic rates collected in year	59.0%	Not Met	59.5%

14 of 23 indicators (61%) that data is available for met target for quarter 2. (Several of the indicators listed above are not available, not due for reporting, or have no target set for Q2)

Notes:

2. No recycling figures are available yet for Q2. Recycling for Q1 was 32.9%, exceeding the 30% target.

Timetable of Next Steps

Action	Key milestone	Due date (provisional)	Responsible
Record and collate views of O and S on PIs and performance.	Minutes drafted and approved.	18/12/19	Committee Administrator
Coordinating feedback on questions, queries & issues raised but not addressed at this meeting.	O and S Chair approval that issues raised were addressed.	05/03/20	Continuous Improvement and Democratic services Officers

Wards Affected

All

Implications

Relevant project tools applied? **Yes/No**

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

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

Appendix A: Key Programmes

Title: Waste Services

(Corporate Plan reference: Key programmes of work 19/20 no. 1)

2019/20 Milestones

Q1 - Waste services delivery programme:

- Vehicle procurement in progress
- Staff TUPE arrangements in place
- 29 June 2019 - DSO commences cleaning, new contractor starts waste collection
- 15th July DSO set up Programme ends and handed over to operational management

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.

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.

During year one of the new waste and recycling Biffa Collection Contract:

- 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

2019/20 Measures of success

Q1:

- New DSO and waste contractor in place and operating from June 29th

Q2 - Q4:

- 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.

Q2 Update

While it is still very early days for the street cleansing DSO, performance has either met or exceeded expectations. Making use of new technology, work is being assigned, carried out and completed quickly, with a very small proportion of jobs being re-raised by customers. Additionally close working relationships between officers, crews, community groups, and housing associations has led to increased communication, education and enforcement activity. Overall we are striving to encourage a proactive attitude towards clearance work, thus dealing with situations before they become a problem.

In mid- September we received the latest NI195 street cleansing results. The results show a considerable improvement in litter

standards, achieving a score of 5.8% when compared with 8.2% for the same time last year. This result was mirrored for detritus (11% compared with 13%), flyposting (1.3% compared with 1.5%) and weed removal (15.2% compared with 21.8%). The only area that fell when compared with last year was graffiti. However this is as a result of an increase of incidences, with the DSO removing twice the number of tags when compared with 2018/19. In addition to routine work, the DSO completed over 2,600 additional work requests between July and September. Throughout this period, the work carried out by the DSO has continued to receive positive comments from both the media and customers alike.

Following this pattern, the early stages of the Joint Waste Contract appear to be positive, with performance being comparable or better than the same time last year. Biffa are continuing to make adjustments to the rounds to make them more efficient, which occasionally results in minor service issues, however this process is being closely monitored and problems are addressed as required. Also see comments on the performance indicators in Appendix B.

Title: Modernisation and digital efficiencies

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

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

- Implementation of new waste services: JWC for bins &

DSO for street cleansing – forms and processes go-live and monitored for effectiveness

- Continue to implement prioritised forms as determined based on work in the previous quarter
- Information @Work implementation re-scheduled to Q2 from Q1 due to external IT problems outside of our control.

Q3

- Continue to implement prioritised forms as determined based on work in Q1, however this may be amended due to review of Digital First prioritisation list with Corporate Management Group as Digital First Team Leader on maternity leave until August 2020
- Project manage the implementation of hosted Northgate iWorld with Revs and Bens
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.

The following areas have been added for Q3:

- Review and implement the corporate standard, project and programme assessment Rollout Smartsheet to selected service areas and councillors
- Annual beach hut renewals to go live end of Oct 19
- Scope implementation of young people and digital media.

Q4

- Continue to implement prioritised forms as determined by review in Q3
- Project manage the implementation of Northgate

Citizen Access with Revs and Bens

- Added for Q4
- Imbed the Corporate Standard project and programme assessment and project toolkit

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)

- Increased % of customers self-serving online.
- Increased usage of Smartsheet throughout the organisation
- Implementation of Corporate standard project and programme assessment and project toolkit

Q4 (Jan –Mar)

- 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)
- Corporate standard project and programme assessment and project toolkit being successfully used

Q2 Update

- Implementation of On-Line only Temporary Event Notices (TENs) has been reprioritised and will be

completed later in the year.

- Information @ Work electronic records management system for Revenues & Benefits implemented successfully
- DSO and JWC implemented successfully and operational as business as usual
- Scoping for the template of a corporate standard, project and programme assessment started in Q2, review and implementation due Q3.
- Training and induction of Digital First Officers going well and to plan

Title: Homelessness and disadvantage

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

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.

Q2 Update

The council's draft homelessness and rough sleeping strategy, and homelessness review, was published for consultation in September. The consultation will run until 25 October 2019. The draft strategy will then be updated to reflect feedback from the consultation before being presented to council for adoption in December.

The council completed its final acquisition of temporary

accommodation in September. The council has acquired a total of 17 units of accommodation, using the capital funding allocated by Cabinet in October 2018.

An updated business case for the Social Lettings Agency was presented to Cabinet in October. The business case will recommend expanding the private sector leasing scheme and carrying out further capital investment in council-owned temporary accommodation, in response to the growing demand for emergency accommodation.

In quarter 2, the council also begun a review of its allocation scheme for social housing and update draft scheme is due to be considered in spring 2020.

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

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

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

To be considered in line with the Medium Term Financial Strategy in September

2019/20 Measures of success

Q1 (April – Jun)

Energy

- ~~Solar farm key studies undertaken~~, formal consultation with ~~Natural England~~ moved to Q2
- Initial planning and feasibility review of proposed sites (including planning considerations, technical constraints such as topography, buffer zones) to identify the land which would merit further detailed investigation.
- Consult with UKPN to clarify potential local grid connection capacity
- Desk top analysis of car park canopy solar array

HHC Ltd.

- £1.2m invested in housing

Q2 (July-Sept)

Energy

- ~~Report to cabinet outlining Natural England's formal response.~~ Move to Q4
- Solar farm key studies commissioned and underway
- Car park Canopy solar arrays report to cabinet to progress to feasibility, if desktop analysis is viable.
- Solar canopy feasibility study commissioned

HHC Ltd.

- £1.2m invested in housing

Q3 (Oct –Dec)

Energy

- Solar farm –key studies undertaken, evaluation of findings summarised and formal consultation with Natural England via the Discretionary Advice Service (DAS)
- Feasibility study for solar car port study
- ~~Solar farm business case is developed and considered at cabinet. —including transaction models. Move to 2020/21~~
- ~~Procure roof top/car park solar installer, should alternative transaction model and feasibility of car park solar show viability move to 2020/21~~

HHC Ltd.

- £1.2m invested in housing
- 2020/21 business plan approved

Q4 (Jan –Mar)

Energy

- Report to Cabinet outlining Natural England’s formal response – may extend into Q1 2020/21
- Report on findings to Cabinet of solar canopy research
- ~~If approved submit planning application for solar farms move to 2020/21~~
- ~~Resume installing roof top solar. Move to 2020/21~~
- ~~Proceed to planning for Car park solar move to 2020/21~~

HHC Ltd.

- £1.2m invested in housing
- Business case approved

Q2 Update

Energy Generation

Ground mounted solar project

Following initial site surveys, 4 sites have been identified for the potential installation of ground mounted solar. (3 in the country park and one at upper wilting farm)

Four studies have been commissioned to inform the application to Natural England’s (NE) Discretionary Advice Service, namely

- Agriculture land Assessment,
- Heritage survey,
- Ecology Survey and
- Landscape & Visual impact survey.

The Councils consultants, Public Power Solutions will summarise the findings from the studies and complete the DAS application to Natural England (NE) by the end of November. NE will have 15 days to confirm whether the application is eligible for DAS and if so, agree and confirm the scope, timescales and delivery method of the Initial Advice. This initial advice is expected in Q3.

Solar Car Port In depth analysis is underway of a number of the Councils industrial estate car parks to establish the viability of these sites. Research is underway to understand the energy needs of the business near the proposed sites and the potential generation of Solar power.

Hastings Housing Company Ltd:

A project team are currently working with the HHC board to review the governance arrangements and business plan for the company to reflect the latest CIPFA guidance. In the meantime, £2,500,000 worth of capital funding, which had been earmarked for HHC to invest, has been reallocated for the council to purchase further units of temporary accommodation.

Commercial Property

Evaluation has been undertaken on a number of potential commercial property opportunities which would lead to the economic development of the town, keep it attractive to businesses, diversify the property portfolio and could provide the Council with an additional long term income stream. Two of these opportunities are being progressed in line with the Cabinet decision of 4 November 2019.

Title: Developing the Town

(Corporate Plan reference: Key programmes of work 19/20 no. 5)

2019/20 Milestones

Progress development linked to key sites:

- Bulverhythe Housing Development ¹
- 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

Policy development:

- Commencement of Local Plan Review

2019/20 Measures of success

- Public consultations held to obtain local input into housing and layout designs for Bulverhythe Housing Development¹
- Full planning application submitted for Bulverhythe Housing Development¹
- Delivery model for Harrow Lane agreed
- Tilekiln & Pilot Field – Heads of terms agreement and

¹ Previously known as Freshfields (Lower Tier)

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

Q2 Update

- Two public consultation events held for Bulverhythe Housing Development. A further public consultation to be held on 31st October.
- Planning permission granted for Harrow Lane
- Section 106 Agreement drafted for Land rear of 419-477 Bexhill Road; due to complete Q3
- Bohemia Masterplan Delivery Programme:
 - Leisure and Cultural Centres Options Appraisal – consultant preparing to present final business case and report to officers and members in November. Recommendations to be presented at Cabinet in December.
 - Feasibility study and site housing valuations underway for potential re-location of ambulance station; due for completion December.
 - Discussions ongoing for potential development of Travelodge site (hotel & housing provision).
- Legal agreements for West Marina drafted and round table meetings arranged to progress these
- Mayfield E Pre-Application Forum scheduled for October

- Country Park Visitors Centre: Excavations, site levelling, drainage, foundations, slab, plinth, wall and roof timbers have been completed. Final roof timbers are scheduled for October. It is anticipated straw construction will commence at the end of October/beginning of November.
- A number of evidence based studies underway to inform the Local Plan update
- Updated timeline for Local Plan Update confirmed
- Memorandum of Understanding with Rother District Council drafted pending final signature

Title: Organisational blueprint

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

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.

Q2 Update

A cross section of c50 staff has been interviewed as part of the Local Government Association's DMA review to provide an independent/critical friend review of HBC management layers, structures and working practices. A report will be submitted to the Leadership who will use it to inform decisions about the future blueprint, structures and budget decisions. The draft blueprint will be used to inform the draft budget and corporate plan to be published together in January. Parallel survey work has also been undertaken with service managers to identify common functions across service areas to inform decisions about how work may be better clustered.

Title: Tackling Climate Change

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

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.~~ (moved to Q4)
- 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)

- A short Carbon neutral/climate change draft interim strategy and plan agreed by end January for consultation. (moved from Q3)
- 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 maybe further amended or become 'exclusions' and 'dependencies' as the scoping work and project documentation is firmed up.

Q2 Update

- Mapping of actions to respond to climate motion is ongoing
- Draft Memo of Cooperation developed with local energy cooperative to support collaboration with community and council led energy projects
- Begun work with specialist contractors to review and develop renewable and low carbon policies for the local plan
- Worked with the Councils renewable energy consultants to commission the four studies needed to inform the ground mounted solar project, and apply to natural England for their advice
- Worked to develop a South East Local Enterprise Partnership European Regional Development Fund expression of interest bid to fund a housing retrofit project
- Continued the work to reduce the use of single use plastics – including the launch of a summer marine litter campaign and the introduction of new sea front and beach litter bins

Appendix B: Performance Indicators

The table below shows performance indicator figures for Q1-2 2018/19 and 2019/20 (April 1st to September 30th). Figures reported are cumulative from the start of the year to the end of the quarter, apart from 16 & 17 that are measured over a 2 year period, and 21 which is measured over a rolling 12 month period.

The columns headed Actual Q2 2018/19 and Actual Q2 2019/20 show performance at the end of the second quarter for those years. In between them, the column 'Direction of Travel' shows if performance for 2019/20 is better or worse than for 2018/19. The Status column shows whether the target for Q2 2019/20 was met or not. The last two columns give the target for Q2 and yearend 2019/20.

Notes on performance and targets are included after the table

Name	Improvement Direction	Actual Q2 2018/19	Direction of Travel	Actual Q2 2019/20	Status Q2 2019/20	Target Q2 2019/20	Target Yearend 2019/20
1. Improved street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting)	Smaller is better	5%	Same	5%	Met	5%	5%
2. Percentage of household waste sent for reuse, recycling and composting	Bigger is better	30.5%		See note below		30%	30%
3. The average number of failed bin collections (per 100,000 collections)	Smaller is better	120	Worse	125	Not Met	100	100
4. % of food establishments which are broadly compliant with food hygiene law	Bigger is better	99.0%	Same	99.0%	Met	92.0%	92.0%
5. Green Flag status retained for our key parks and open spaces	Bigger is better	Retained	Same	Retained	Met	Retained	Retained
6. Total attendances at Council Leisure Centres	Bigger is better	210,290	Worse	204,557	Not Met	210,500	417,600
7. Number of visitors to the White Rock Theatre	Bigger is better	44,032	Better	45,993	For information only - No targets set		
8. Number of visitors to Hastings Museum and Art Gallery	Bigger is better	24,221	Better	38,231	Met	25,000	45,500

Name	Improvement Direction	Actual Q2 2018/19	Direction of Travel	Actual Q2 2019/20	Status Q2 2019/20	Target Q2 2019/20	Target Yearend 2019/20
9. Net number of new homes built	Bigger is better	Not reported until yearend					200
10. Number of affordable homes created	Bigger is better	Not reported until yearend					75
11. Long term empty properties returned to use	Bigger is better	Not reported until yearend					70
12. Number of neglected and derelict buildings improved	Bigger is better	Not reported until yearend					50
13. % major planning applications determined within 13 weeks or another later date as agreed with the applicant	Bigger is better	100.0%	Same	100.0%	Met	80.0%	80.0%
14. Non-major planning applications determined within 8 weeks or another later date as agreed with the applicant	Bigger is better	94.4%	Worse	84.4%	Met	80.0%	80.0%
15. % householder planning applications determined within 8 weeks or another later date as agreed with the applicant	Bigger is better	97.9%	Worse	87.1%	Met	80.0%	80.0%
Indicators 16 & 17 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.							
16. 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	79.1%	Better	86.4%	Met	60.0%	60.0%
17. Non-major planning applications determined within 8 weeks or as agreed with the applicant over a 2 year rolling period	Bigger is better	87.4%	Worse	86.6%	Met	70.0%	70.0%

Name	Improvement Direction	Actual Q2 2018/19	Direction of Travel	Actual Q2 2019/20	Status Q2 2019/20	Target Q2 2019/20	Target Yearend 2019/20
18. Private sector homes meeting the required standard	Bigger is better	93	Worse	85	Not Met	100	200
19. Number of homelessness cases prevented	Bigger is better	340	Worse	185	Met	150	300
20. Average length of stay (days) in emergency accommodation	Smaller is better			232		See note below	
21. % of customers self-serving online (through those transactions currently available on line)	Bigger is better	64.4%	Better	64.7%	Met	63.0%	65.0%
Number of transactions online	Bigger is better	27,399	Worse	26,877	For information only - No targets set		
Number of transactions via other channels (of those where online is available)	Smaller is better	15,137	Better	14,641			
22. The proportion of working days/shifts lost due to sickness absence	Smaller is better	5.28	Better	4.47	Not Met	3.15	6.25
The proportion of working days/shifts lost due to short term sickness absence	Smaller is better	2.59	Worse	2.64	For information only - No targets set		
The proportion of working days/shifts lost due to long term sickness absence	Smaller is better	2.69	Better	1.83			
23. Average number of days to process new housing benefit claims	Smaller is better	18.7	Better	14.3	Met	15.0	15.0
24. Average number of days to process changes to housing benefit claims	Smaller is better	6.6	Better	4.7	Met	5.0	5.0
25. Average number of days to process new Council Tax Reduction claims	Smaller is better	14.1	Worse	15.6	Not Met	15.0	15.0
26. Average number of days to process changes to Council Tax Reduction claims	Smaller is better	6.5	Better	4.7	Met	5.0	5.0
27. % Council Tax collected in year	Bigger is better	60.2%	Worse	59.8%	Not Met	60.4%	96.3%

Name	Improvement Direction	Actual Q2 2018/19	Direction of Travel	Actual Q2 2019/20	Status Q2 2019/20	Target Q2 2019/20	Target Yearend 2019/20
28. % Non-domestic rates collected in year	Bigger is better	59.0%	Same	59.0%	Not Met	59.5%	98.0%

Notes:

- 2. No recycling figures are available yet for Q2. Recycling for Q1 was 32.9%, exceeding the 30% target.
- 3. The number of missed bin collections did not meet target, but was broadly comparable with the same time last year, which is positive for a service going through a mobilisation process and hoped to improve as the year progresses.
- 6. Leisure centre attendance is below target and lower than for this time last year. Attendance at Falaise was significantly lower than last year's, while Summerfields' attendance is around the same level. Freedom Leisure are putting an action plan in place to develop increased use, including a re-launch of their 'Health membership'.
- 8. There has been a significant increase in museum visitors, particularly from increases in school visits over the last year.
- 11. & 12. The Development Control Enforcement Team is currently being restructured following staff departures and vacancy. At present there is only one fulltime member of staff, assisted by a temp, undertaking all planning enforcement and proactive work on grotbusting and empty homes. Capacity is therefore limited and prevents a quarterly assessment of returns. Final figures will be available for year end.
- 18. The number of properties improved is lower than expected. An increase in complaints received from tenants has necessitated additional visits and reduced the capacity of the team to deal with follow up enforcement work. Several large and high profile enforcement cases and Tribunal appeals undertaken during the quarter have also impacted on officer time.
- 20. Average length of stay in emergency accommodation is a new indicator for 2019/20. No targets have been set for this indicator this year.
- 21. % customers self-serving online is reported as a rolling 12 month figure due to variability of figures from month to month.

22. Sickness absence for the first two quarters was better than for the same time last year, but is still significantly above target. We continue to use a range of measures to support staff with sickness, and to support managers with dealing with sickness absence. Whilst sickness absence levels are not where we want them to be, it is positive to see an improvement in the figure.

25. The target for processing new Council Tax Reduction (CTR) claims was narrowly missed in Q2. Work has been particularly focussed on speed of processing of housing benefit claim, as people's homes could be at risk from delays to housing benefit payments. This is not the case for CTR.

Appendix C: Further Updates

1. Since the modifications to the council's **Antisocial Behaviour Public Space Protection Order** (ASB PSPO) in July 2019, the concentrations of antisocial behaviour in previous town centre priority areas has diminished somewhat, although there are still reports of antisocial behaviour to address. The wardens continue enforcement of the order with police support, where needed. Residents and businesses in the antisocial behaviour priority areas are pleased that the issues are being tackled, and greater understanding of individual offender motivations is being sought. 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 continues to be pursued through court prosecutions. The increased severity of sanctions appears to be encouraging individuals to change their behaviour, and where appropriate to engage with support services, and it is anticipated that this will act as a wider deterrent to others. Local businesses continue to be encouraged, through the Safer Hastings Partnership's Hastings & St Leonards Business Crime Reduction Partnership, to report persistent antisocial behaviour to wardens and police to help further focus appropriate responses.
2. Staffing levels in the **planning service** have been significantly reduced in the first two quarters, due to a combination of vacant posts and staff sickness. A temporary consultant has been employed, helping to keep figures just above target, but risks remain to future performance when delayed applications are determined. Two full time posts remain to be recruited to, including one senior and one principal planner (the principal post is the one currently covered by the consultant).
3. The council continues to face a significant challenge in respect of an increasing number of **households living in emergency accommodation**. The average length of time people spend living in emergency accommodation is rising.
4. In March 2019, the council secured additional funding for a project to **improve access to long term accommodation** in the private sector. The council has now recruited a team of 3 Tenancy Sustainment Officers who are working with people living in emergency accommodation to find a new home. We are also developing proposals for a new guarantor scheme using funding from the project.
5. The council has now fully committed the capital funding it set aside to **acquire its own emergency accommodation**. A total of 17 units of family-sized accommodation have been purchased. A report will be brought to Cabinet seeking authority to proceed with a second tranche of investment.
6. Much of the funding the council has secured to enhance its **homelessness prevention activities** is short term. While the additional resources are welcomed, it is challenging to create a strategic approach to reduce homelessness and rough sleeping. This has been feedback to the Ministry for Housing, Communities and Local Government, to consider when designing future funding streams.
7. Housing Options colleagues are also assisting with an East Sussex County Council review to **improve joint working across the county for those with mental health conditions**.

The review will include piloting new approaches to information sharing between partners and exploring opportunities for joint training.

8. The **museum** has recorded its busiest Quarter 2 in many years. The summer events programme, including the LEGO trail and weekly workshops has proven popular with visitors. The visitor numbers have been boosted by the museums shortlisting as a finalist in both the Kids in 'Museums Family Friendly Award' and Day out with the Kids 'Best Educational Day out in London or South East During' award. The schools programme is continuing to perform well: over 900 school pupils visited the museum in July alone.
6. **Stade Saturdays** has been delivered by Sweet and Dandy with 7 Stade Saturdays events as opposed to last summer's 12. This was due to the reduction in funding from last year's £40k (comprising £27k from HBC and £13k from Arts Council / Coasters) to £15k for 2019.
7. **Hastings Arts Leverage Fund** has successfully helped secure external funding for forthcoming Hastings projects including Fat Tuesday 2020, Hastings Storytelling Festival and a community engagement programme by London Mozart Players.
8. Hastings Arts Leverage Fund was able to supply £1k of funding for **Coastal Currents** which has to be commended for the high profile and number of visitors attracted to the town in the absence of any award from Arts Council England.
9. **Hastings and Rother Arts Education Network (HRAEN)**'s Schools Connect programme taking Royal Shakespeare

Company workshops into local schools is continuing successfully and the new Hofesh Shechter HOA secondary schools programme is due to start in November.

10. The **Foreshore Trust Seafront Arts** commission was advertised and awarded to Sweet and Dandy after interview. Sweet and Dandy will be delivering the first stage of the programme in schools and communities from January 2020.

Active Hastings

11. During Q2, 808 residents took part in an Active Hastings session, with over 2400 visits to sessions. The current data shows that 49% of participants were from areas of the town that are in the most deprived 20% of areas nationally (18% were from the 2% most deprived and 40% were from the 10% most deprived SOAs). 24% were not meeting the recommended 150 minutes per week of physical activity.
12. During the school holidays, Active Hastings ran 68 sport and play sessions within areas of high deprivation, funded by Hastings Opportunity Area, Safer Hastings Partnership (Sussex Police funding), Big Local North East Hastings, Optivo and Orbit Housing. 285 young people took part in outreach sport and physical activity sessions on their doorstep, with 49% of those young people living in the 5% most deprived SOAs nationally. 91 young people took part in the Street Bite sessions for young people aged 10-16 at Broomgrove Community Centre and Hollington Youth Centre. 61% of participants live within the 20% most deprived areas nationally. 264 free healthy meals were also provided as part of these sessions. These sessions were featured on BBC South East Today and Meridian News in August.

13. The fourth outdoor Fitness Rave took place in August on Hastings Pier. 187 people took part in the event. The De La Warr Pavilion commissioned our team to deliver a second event on the roof top of the Pavilion, which was attended by approximately 200 people.
14. The HIO football tournament took place in September, with 35 people taking part despite a drop off due to poor weather earlier in the day. Of those participants, 54% live in the 20% most deprived SOAs nationally, and 34% were from ethnic minority groups.
15. Our two part time (6 hour) community play workers were given notice in September. They have been offered casual contracts within the Active Hastings team, casual opportunities will be dependent on external funding.
16. A new Falaise Fitness Centre manager was been appointed by **Freedom Leisure** in September following an internal promotion for the previous manager. Attendances at Falaise are significantly lower than the same period last year, this is under review. Referral attendances at both centres for this quarter are 865, an increase compared to the same period last year (535).
17. In2play continue to operate free after-school sessions every day and on Saturday mornings at the **Adventure Playground** for 8-13 year olds (all 3 hour sessions). The playground engages with the immediate local families and includes 3 weekly pre-school sessions (all fully booked), forest school (pre-school and teenagers), parent and toddlers and a volunteers programme. The successful daily sessions continued throughout the summer holidays, including an

extended 6 hour session with free lunch and an additional evening session for older teenagers. A new Playground manager started in Q2

Resort services

18. The beach, and sea, have become increasingly popular, with a number of people remarking they'd not seen the beach and sea this busy for many years.
19. Early indications are that the lifeguards had a very busy year, a full report will be issued in due course.
20. Disappointingly the West Hill lift has been closed for most of the summer season. At the start of the summer our engineers identified a problem with its main winding wheel. The lift is 127 years old and specialist expertise is required to repair it. It took our experts some time to identify the best way forward, but a plan has now been devised, and the machinery will be repaired at a specialist foundry in Sheffield. We are aiming to reopen the lift by the end of the year.

Major projects

Bohemia

21. Continuum, the consultants engaged to look at options for the new leisure and cultural centre on Bohemia, have held two workshops this quarter, with the cultural sector and the leisure sector.
22. They are now analysing the feedback from the different groups who have been consulted, and looking at the costs associated with each option. Their report is expected at the

end of November, and we aim to discuss the options, and recommend a way forward, at our cabinet meeting in January.

23. Work is progressing on a possible alternative location for the 'make ready' element of the ambulance station; if this is successfully relocated, a response post will be retained at the nearby ESFRS fire station.

DESTI-SMART

24. Steer, our transport planners working on this project, have reduced their long list of options to just two, and are working both up in more detail. Their report is expected before the end of the year.
25. The pan-European DESTI-SMART working group has met again, and our approach has been called best practice, with other partners being encouraged to learn from our feasibility study brief and work programme.

Wayfinding

26. We are continuing to manage the Hastings wayfinding project on behalf of ESCC; a workshop was held during the summer, and the consultants are developing costed options for improving wayfinding here.

Marketing

27. The new www.visit1066country.com website was soft-launched in early July, and has received much positive comment. Its hard launch is on 14th October, Hastings Day.

28. The Seafood & Wine festival, held on the Stade open space over the weekend of 14th/15th September, has been hailed as one of the biggest and best ever, with around 15 000 visitors over the two days of the event. It was even busier than last year with some stalls selling their entire weekend produce on the first day, and having to restock for Sunday. Many visitors and stallholders commented on the fantastic atmosphere, and the entertainment marquee was extremely popular too.

29. The festival was single use plastic free, following on from our commitment to eliminate single use plastic from events on council land.
30. The **Youth Council** have supported LGBT groups throughout the year and also championed this year Hastings Pride.
31. The YC have sat on the board of the leisure development for the new White Rock / Bohemia area and gave feedback from a young person point of view.
32. YC worked collaboratively with My Trust, Freedom Leisure and In2play to put on youth session at the adventure playground for young people.
33. YC have been part of the planning for WMHD with HVA and Hastings College.
34. YC have been proactive in recruiting new members through different methods.
35. **Community Cohesion** - events that were part funded and supported by the council. Garden full Of Cultural Delights, Hastings Pride and HIO Tournament.

Connecting Hastings and Rother Together (CHART)

Call 1:

36. 2 projects approved, currently contracting, one expected start date Mid November 2019, the other is awaiting planning permission
37. 1 project resubmitted 19 September 2019 after panel rejection and now being reassessed for decision November 2019

Call 2:

38. Five Expressions of Interest submitted and greenlit to progress
39. One application due by 11 October 2019 but likely to request an extension
40. Two applications due by 11 October 2019
41. One application due by 21 October 2019
42. One application due by 31 October 2019

Call 3 (final)

43. Opened September 2019, closing 31 October 2019
44. Possible 4 week extension to end 12 December 2019 – depending on funds remaining

45. Council supported, community led **High Street Heritage Action Zone** bid was successful at first stage. Development of programme now underway.
46. **ERDF Low carbon** bid submitted at outline stage for project for scaling up whole house retrofits.
47. **Stronger Town Fund** awarded in principle to Hastings. Awaiting government prospectus and next steps.

Hastings Fisheries Local Action Group (FLAG)

48. 18 approved projects totalling a projected spend of just under £600,000
49. Of those projects, 11 have been completed,
50. The final 7 have to finish and submit final claims before the end of December 2019.
51. We have claimed £463,681 project cost to date
52. We also receive an additional 25% of project costs for management and admin. (M&A) We have claimed £131,219 of this to date. The second to last claim is being collated currently.
53. We are predicting that some projects will have an underspend. If this is the case, it will affect how much we can claim on our M&A budget. We are working with applicants to spend additional money. We can increase project costs but aren't allowed to submit new applications, however, we continue to

support applicants from the fishing industry to apply to the core European Maritime and Fisheries Fund pot. These projects should equate to around £70,000

54. The FLAG programme closes at the end of March 2020. We have to submit and receive final claims for projects and M&A costs by this date and are working with the LAG on evaluation and legacy planning
55. In Q2 there were 20,527 telephone calls to the **contact centre** and 5,976 face to face visits. 92% of customers were satisfied that their query was answered in the Contact Centre. Implementation of new processes for the new waste contract and council delivered street cleansing service went well. The service changeover period was successful and customer contact as a result was minimal. A new document management system for revenues and benefits was also successfully implemented in the contact centre.
56. During the second quarter the **External Audit of the Statement of Accounts 2018/19** was concluded and the accounts were approved by Audit Committee. The accounts were found to give a true and fair view of the financial position of the group and Council and the group and Council's income and expenditure for the year with no material errors being found. The accounts for the Foreshore Trust were produced, audited and approved by Charity Committee.
57. Work has been ongoing in identifying service reconfigurations and savings in order to **balance the budget** for 2020/21 and help in the transition to being a lower spending Council. Significant savings being identified to date but further work and difficult decisions are required to achieve a sustainable

budget. As detailed in the recent Medium Term Financial Plan update to Cabinet on 2 September the Council needs to achieve savings of some £3.2m in order to achieve a sustainable budget in 2020-21. To date some £1.81m savings have been identified and there are estimated to be some £548,000 of reserves that could be used to help in the transition to a lower spending Council - subject to significant savings being achieved in 2019/20. This leaves some £1.5m of savings still to identify.