

**Report to:** Overview and Scrutiny

**Date of Meeting:** 29 July 2020

**Report Title:** Performance and Finance Monitoring Quarterly Report for 2019/20 – Year end and future arrangements.

**Report By:** Jane Hartnell, Managing Director

**Key Decision:** N/A

**Classification:** Open

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### **Purpose of Report**

1. To provide a summary of year-end performance for 2019/20
2. To set out intentions for performance and finance reporting and monitoring into the next period.

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### **Recommendation(s)**

1. That comments on year end performance be addressed with appropriate action and report back
2. That comments on proposals for future performance and finance reporting and monitoring arrangements are considered.
3. That staff be thanked for their hard work and achievements to date.

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### **Reasons for Recommendations**

To assist the council to undertake performance and financial management arrangements

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## Background

1. Ordinarily the council reports its year end performance and financial position against commitments made in the corporate plan and budget to the overview and scrutiny committee in June.
2. Traditionally such reports have included forward looking performance indicator targets for the year ahead and given the COVID 19 crisis, it has not been possible to collate all performance information and identify forward looking targets.
3. This report considers reporting arrangements to date, identifies year end performance information where available and sets out intentions for reporting and performance monitoring into the next period.

## Reporting Arrangements

4. The COVID 19 crisis has prompted an opportunity to take stock on existing reporting arrangements and refocus these in line with the 'corporate standard' commitments set out in the corporate plan.
5. There has been a long-standing ambition to better align our performance and financial reporting to make clearer what we do and how we pay for it.
6. This report concludes reporting arrangements for the 2019/20 year and outlines next steps for performance reporting into the challenging next period.

### Appendix A: Key programmes

7. Sets out end of year/Q4 performance against the 7 key programmes in the 2019/20 corporate plan. Where performance has not been in line with set milestones and measures of success an explanation and or a year-end performance statement is given.

### Appendix B: Performance Indicators

8. 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 at yearend is summarised below. Further detailed information is given in Appendix B.

## Performance Summary

9. The table below gives a summary of performance for the indicators in the Corporate Plan at the end of quarter 4. Further details, including comparisons with previous performance and more detailed notes are available in Appendix B.

Name	Actual 2019/20	Status 2019/20	Target 2019/20
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Name	Actual 2019/20	Status 2019/20	Target 2019/20
1. Improved street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting)	4%	Met	5%
2. Percentage of household waste sent for reuse, recycling and composting	32.3%	Met	30%
3. The average number of failed bin collections (per 100,000 collections)	142	Not Met	100
4. % of food establishments which are broadly compliant with food hygiene law	99%	Met	92%
5. Green Flag status retained for our key parks and open spaces	Retained	Met	Retained
6. Total attendances at Council Leisure Centres	Not Available *		417,600
7. Number of visitors to the White Rock Theatre	86,530	For information only, no target set	
8. Number of visitors to Hastings Museum and Art Gallery	63,509	Met	45,500
9. Net number of new homes built	119	Not Met	200
10. Number of affordable homes created*	23	Not Met	75
11. Long term empty properties returned to use	101	Met	70
12. Number of neglected and derelict buildings improved	17	Not Met	50
13. % major planning applications determined within 13 weeks or another later date as agreed with the applicant	78.6%	Not Met	80%
14. Non-major planning applications determined within 8 weeks or another later date as agreed with the applicant	79%	Not Met	80%
15. % householder planning applications determined within 8 weeks or another later date as agreed with the applicant	87.6%	Met	80%
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	92.5%	Met	60%
17. Non-major planning applications determined within 8 weeks or as agreed with the applicant over a 2 year rolling period	87.1%	Met	70%
18. Private sector homes meeting the required standard	157	Not Met	200
19. Number of homelessness cases prevented	353	Met	300

Name	Actual 2019/20	Status 2019/20	Target 2019/20
20. Average length of stay in emergency accommodation	139	New indicator, no target set	
21. % of customers self-serving online (through those transactions currently available on line)	70.42%	Met	65%
22. The proportion of working days/shifts lost due to sickness absence	9.78	Not Met	6.25
23. Average number of days to process new housing benefit claims	14.5	Met	15
24. Average number of days to process changes to housing benefit claims	4.2	Met	5
25. Average number of days to process new Council Tax Reduction claims	15.5	Not Met	15
26. Average number of days to process changes to Council Tax Reduction claims	2.9	Met	5
27. % Council Tax collected in year	94.6%	Not Met	96.3%
28. % Non-domestic rates collected in year	96.5%	Not Met	98%

\*6. Yearend figures not available due to furlough of Freedom Leisure staff responsible for supplying data

10. Appendix C contains some further updates on activities not specifically detailed in the corporate plan.

## Next Steps

11. Further work is being undertaken with senior managers and councillors to review commitments in the corporate plan and budget, given the onset of COVID 19.
12. This work will explore whether these commitments are viable and affordable - what work will and won't be done into the next uncertain period and how performance and spend will be tracked.
13. Such work will provide the detail for the council's emerging resetting, re-orientating and COVID 19 recovery intentions and firm up performance and finance indicator targets.
14. Subsequent performance reports will be shorter, exceptions based and trackable online with an increasingly clear line of sight between what we do, how we pay for it and associated risks, in line with our 'corporate standard' corporate plan commitments.
15. It is anticipated that subject to capacity, these new reporting arrangements will be in place to report to overview and scrutiny from the autumn.

## Climate Change Implications

16. These are covered in appendix A (key programme number 7).

## Options

17. No alternative options were considered. Regular performance monitoring is required to ensure the Overview and Scrutiny Committee can undertake its scrutiny function as set out in the Constitution.

## Timetable of Next Steps

18. 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.	Minutes drafted and approved.	July 2020	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.	Q1 O&S meeting 2020/21 (24 <sup>th</sup> Sept)	Continuous Improvement and Democratic services Officers

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## Wards Affected

All

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## Policy Implications

Fleisch Reading Ease Score:  
Fleisch-Kincaid Grade Level:

Project tools used: None

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 & Climate Change	Yes
Economic/Financial Implications	Yes
Human Rights Act	No
Organisational Consequences	Yes
Local People's Views	No
Anti-Poverty	No
Legal	

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### Additional Information

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### Officer to Contact

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## 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  
15<sup>th</sup> July DSO set up Programme ends and handed over to operational management

Q2 - Q4 Following go-live on June 29<sup>th</sup> 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 29<sup>th</sup>

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.

#### **Q4 Update**

Throughout quarter 4, performance within the service has been largely positive. During this timeframe the DSO has been focusing on service refinements, paying particular attention to reoccurring issues that are either raised by members of the public or highlighted through service monitoring, as well as improving the attention to detail shown by staff. At the end of March, White Young and Green (WYG) carried out the second NI195 street cleansing inspection since the service went live. Overall the results were extremely positive, with the service achieving the lowest score for litter during this time of year for nearly 10 years. Combining all of the NI195 results for the year

has demonstrated that street cleansing has achieved its overall target.

During the same time period the Biffa contract has continued to settle. Of particular note is the appointment of a new local operations manager. Bringing to the service considerable experience, it is expected that the new manager will be able to address the small number of issues that are still present on the contract e.g. repeat missed collections. That said, the overall performance of the contract is good and continues to operate as expected.

## **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 as Digital First Team Leader on maternity leave until August 2020
- Project manage the implementation of hosted Northgate iWorld with Revs and Bens

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
- DSO/New waste service six monthly post implementation review.
- 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. (moved from Q3 to Q4, see Q3 update)

## Q4 Update

- Increased % of customers self-serving online – this has been exceeded to 70% over 65% target – potentially due COVID19 – demonstrating how vital this service is to the council especially at time of crisis and perpetuate behaviour change.
- Continuation of implementation prioritised forms
- Continuation of development of corporate standard, project and programme assessment tool-kits ready for pilot. Pilots completed and modifications being made for wider roll-out.
- Implementation of young people and digital media review completed. Pilot project with Housing and Homelessness to be carried out Q1 next year.
- DSO/Waste review postponed.
- Work on COVID 19 Activities undertaken:
  - Establish CRM System for Community Hub
  - Establish Small Business Grants system
  - Establish Temporary Accommodation Payments system

## **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.

### **Q4 Update**

External audit of the Social Lettings Agency working practices was completed. Recommendations and management action will be reported to the Audit Committee later this year.

Hastings Borough Council lead a successful bid on behalf of the housing authorities in East Sussex to continue the Rough Sleeping Initiative and Rapid Rehousing Pathway for a further year. The priority for the projects is to reduce the number of people rough sleeping as quickly as possible, and additional funding has been secured to enhance outreach services and

provide additional temporary accommodation. We are continuing to work with partners through the project to improve access to support services, particularly substance dependency and mental health for former rough sleepers.

The council's new Homelessness and Rough Sleeping Strategy was adopted in December. The Housing and Support Services Group met in January to begin developing an action plan for each of the priorities. Over the next year, we will also be developing strategies to increase supply of accommodation and improve the quality of housing.

**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

### **Q4 Update**

#### **Hastings Housing Company Ltd**

A project board has completed a review of the governance arrangements for Hastings Housing Company (HHC). The project board will also support the development of a new business case for HHC, as part of the council’s broader capital programme.

Due to the rising demand for emergency accommodation as part of our statutory homelessness duties, the council has prioritised investment in its own emergency accommodation units. In October 2019, Cabinet re-profiled £2,575,000 worth of capital funding (which had originally been allocated to HHC) for a second phase of investment in emergency accommodation. By year-end, the council had successfully completed the purchase of 4 properties, with a further 4 properties under offer. As lockdown measures are eased, the council will continue with due diligence for these purchases and identify suitable properties with the remaining capital funding.

#### **Commercial Property Purchases**

Further commercial property investment opportunities were identified and are being evaluated. The purchase of 26-28 London Road and 35 Shepherd Street was agreed by Cabinet on 4 November and has proceeded to completion.

### **Q4 Update**

#### **Energy Generation**

### **Ground Mounted Solar Project**

The key studies for each of the proposed solar farm sites have been completed and reviewed. Of the four proposed sites, two sites have been discounted for further development due to their proximity to potential WW2 aircraft crash sites. To further investigate these sites a licence from the MOD will be required.

Formal Consultation with Natural England via the Discretionary Advice Service (DAS) was requested in November 2019; the report in response to the DAS was received after yearend.

### **Solar Car Port**

The feasibility work to understand the potential for solar car ports on the Councils industrial estate car parks has completed. There is potential to install solar car ports on some of the Councils industrial estates car parks where roof top solar is not an option due to existing roof structures, subject to further energy data analysis with individual businesses and a ground condition survey at some sites.

## **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 <sup>1</sup>
- 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 Development<sup>1</sup>
- Full planning application submitted for Bulverhythe Housing Development<sup>1</sup>
- Delivery model for Harrow Lane agreed
- Tilekiln & Pilot Field – Heads of terms agreement and

<sup>1</sup> 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

#### **Q4 Update**

- The planning pre-application forum for the Bulverhythe Housing Development took place on 13th January 2020. Submission of a planning application is scheduled for June 2020.
- An outline planning application for Mayfield E was submitted in Q4 2019/20.
- Legal agreements for West Marina are still being progressed.

January cabinet agreed in principle to provide a new leisure centre and leisure water and primary entertainment centre on the Bohemia site, significantly improving on the town's current leisure and cultural offer, with provision for adding an arts centre if capital and revenue funding can be obtained; £100 000 to be set aside to commission detailed site and topographical surveys of the land, to inform and de-risk the next stage of the work; and a report be brought back to cabinet in autumn 2020 reporting on the outcome of the site surveys, recommending a location for the new leisure and entertainment centre, with provision for an arts centre, which would also take into account the potential value of investing in

housing elsewhere on the site. This would consider alternative models for financing the work and include a funding/partnership/investment strategy. **NB Work currently paused due to Covid-19**

Work at the new visitor centre at the country park has had to pause due to the pandemic. The construction will begin again when safe to do so and it is anticipated it will be complete by late summer 2020. We continue to work with Groundwork Trust, our Interreg partners to develop plans for the long-term management of the centre. The centre was highlighted by Interreg on their European web site as an example of an innovative low carbon, sustainable public building.

## **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.

### **Q4 Update**

Just before the onset of COVID 19 a new Managing Director post was appointed. The full weight of COVID 19 then hit. HBC and staff resources were quickly refocussed to respond to the first wave of this crisis, setting up the Community hub and disseminating business grants to meet local need. HBC has also had to rapidly scale up its online capacity and capability. HBC is now in a position where the bulk of staff are working from home and much council business can be realised through remote working arrangements. An organisational blueprint now needs to be recast and coincide with HBCs developing COVID 19 realignment and recovery plans. The implementation of such a blueprint will need to reconcile an even more challenging budget position, to ensure HBC can 'survive and thrive' in line with corporate plan commitments. This will require: a renewed budget and corporate plan position and priorities; further reducing, reconfiguring and realigning staff resources; and, yet more difficult and unpalatable decisions on services that we must stop, pause or cannot restart/recover.

## 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 and implementation roles out.

#### **Q4 Update**

A Carbon Zero Report was commissioned for the Bulverhythe Housing Development. The report sets out measures which can be implemented, such as modular construction, air source heat pumps and photovoltaic panels, to achieve a carbon zero scheme. The feasibility of these works will be considered alongside an up to date assessment of the scheme’s viability at the end of June 2020.

The draft interim Climate Emergency Strategy and Action Plan was agreed by Cabinet in March 2020, following internal consultation.

## Appendix B: Performance Indicators

The table below shows performance indicator figures for Q1-4 2018/19 and 2019/20 (April 1<sup>st</sup> to March 31<sup>st</sup>). 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 Q4 2018/19 and Actual Q4 2019/20 show performance at the end of the third 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 Q4 2019/20 was met or not.

Notes on performance and targets are included after the table

Name	Improvement Direction	Actual Q4 2018/19	Direction of Travel	Actual Q4 2019/20	Status Q4 2019/20	Target Q4 2019/20
1. Improved street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting)	Smaller is better	6%	Better	4%	Met	5%
2. Percentage of household waste sent for reuse, recycling and composting	Bigger is better	30.5%	Better	32.3%	Met	30%
3. The average number of failed bin collections (per 100,000 collections)	Smaller is better	105	Worse	142	Not Met	100
4. % of food establishments which are broadly compliant with food hygiene law	Bigger is better	99%	Same	99%	Met	92%
5. Green Flag status retained for our key parks and open spaces	Bigger is better	Retained	Same	Retained	Met	Retained

Name	Improvement Direction	Actual Q4 2018/19	Direction of Travel	Actual Q4 2019/20	Status Q4 2019/20	Target Q4 2019/20
6. Total attendances at Council Leisure Centres	Bigger is better	417,547		Leisure facilities are currently closed. Actual attendance figures will be recorded for 20/21 financial year		417,600
7. Number of visitors to the White Rock Theatre*	Bigger is better	110,441	Worse	86530	For information only - No targets set	
8. Number of visitors to Hastings Museum and Art Gallery	Bigger is better	45,605	Better	63,509	Met	45,500
9. Net number of new homes built	Bigger is better	184	Worse	119	Not Met	200
10. Number of affordable homes created	Bigger is better	64	Worse	23	Not Met	75
11. Long term empty properties returned to use	Bigger is better	195	Worse	101	Met	70
12. Number of neglected and derelict buildings improved	Bigger is better	52	Worse	17	Met	50
13. % major planning applications determined within 13 weeks or another later date as agreed with the applicant	Bigger is better	100%	Worse	78.6%	Not Met	80%

Name	Improvement Direction	Actual Q4 2018/19	Direction of Travel	Actual Q4 2019/20	Status Q4 2019/20	Target Q4 2019/20
14. Non-major planning applications determined within 8 weeks or another later date as agreed with the applicant	Bigger is better	94.5%	Worse	79%	Not Met	80%
15. % householder planning applications determined within 8 weeks or another later date as agreed with the applicant	Bigger is better	97.9%	Worse	87.6%	Met	80%
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	82.2%	Better	92.5%	Met	60%
17. Non-major planning applications determined within 8 weeks or as agreed with the applicant over a 2-year rolling period	Bigger is better	87.3%	Worse	87.1%	Met	70%
18. Private sector homes meeting the required standard	Bigger is better	162	Worse	157	Not Met	200
19. Number of homelessness cases prevented	Bigger is better	459	Worse	353	Met	300
20. Average length of stay in emergency accommodation	Smaller is better	New indicator, target to be set for 2020-21		139	New indicator, target to be set for 2020-21	
21. % of customers self-serving online (through those transactions currently available on line)	Bigger is better	63.3%	Better	68.5%	Met	65%

Name	Improvement Direction	Actual Q4 2018/19	Direction of Travel	Actual Q4 2019/20	Status Q4 2019/20	Target Q4 2019/20
Number of transactions online	Bigger is better	27,567	For information only - No targets set			
Number of transactions via other channels (of those where online is available)	Smaller is better	15,951				
22. The proportion of working days/shifts lost due to sickness absence	Smaller is better	8.98	Worse	9.78	Not Met	6.25
The proportion of working days/shifts lost due to short term sickness absence	Smaller is 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	3.96				
23. Average number of days to process new housing benefit claims	Smaller is better	17.9	Better	14.5	Met	15
24. Average number of days to process changes to housing benefit claims	Smaller is better	5.4	Better	4.2	Met	5
25. Average number of days to process new Council Tax Reduction claims	Smaller is better	16.2	Better	15.5	Not Met	15
26. Average number of days to process changes to Council Tax Reduction claims	Smaller is better	5.4	Better	2.9	Met	5
27. % Council Tax collected in year	Bigger is better	93.9%	Worse	94.6%	Not Met	96.3%
28. % Non-domestic rates collected in year	Bigger is better	97.6%	Worse	96.5%	Not Met	98%

**Notes:**

10. It had been anticipated that the Archery Road development would complete in 2019/20 which would've provided a further 28 units; these will now complete in 2020/21. 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 we hope will help us to realise and exceed our annual target in upcoming years.

18. Reduction in staff resource and several complex cases have led to reduction in enforcement cases completed in the year. Target to be reduced in future years to take account of altering national priorities (such as large building safety as a result of Grenfell Fire and minimum energy efficiency enforcement)

20. A new indicator showing the number of people moving in to temporary accommodation vs the number moving out will be forthcoming.

22. The average number of staff absent out of an establishment of 358 is 43 (12%). The main reasons are Psychiatric/stress, colds/flu/Respiratory tract infections, neurological, digestive, musculo skeletal and operations. There is an increase in across the Council in the level of sickness absence due to mental health issues which is in line with the national trend. Initiatives led by HR to increase awareness of mental and physical wellbeing area positive development and will continue with as much exposure as possible. Managing sickness absences and maintaining a healthy work environment continues to present challenges to HR and line managers.

25. The average time taken to process New Council Tax Reduction claims during 2019/20 (15.5 days) was an improvement on the previous year's performance of 16.2 days. Implementation of a new workflow system (Information at work) was the main factor preventing the target from being met.

27. In cash terms we collected £50.9m in 2019/20 an increase of £2.8m on the previous year. In addition to the in-year collection an additional £1m was collected in respect of prior year arrears. The intention is to build on this improvement in 2020/21, however COVID-19 has meant a slow start to the new financial year.

28. In 2019/20, the Non-domestic collection rate dropped by 0.2% with overall cash collected down by £200,000. In the past 12 months we have reviewed our recovery processes and are continuing to make changes. We still face the challenge of tackling ratepayers who can pay but won't pay.

## Appendix C: Further Updates

### Active Hastings

During Q4, 575 residents took part in an Active Hastings session, with 2268 visits to sessions. This takes the annual total to 1799 residents, with 12,325 registered visits to sessions. Of the 1799 people who attended, 745 registered with Active Hastings for the first time during this year. The team delivered a total of 865 low cost, inclusive physical activity sessions between April 2019 and March 2020. Examples of sessions which ran throughout the year include Parkinson's exercise classes, Pilates for people with reduced mobility, Mummy Fitness, Walking Football, Youth Street Sport and Disability Sport sessions.

The percentage of Hastings participants that live within the 20% most deprived SOAs (April 2019 to March 2020) is shown in the table below:

IMD percentage	Percentage of Active Hastings participants living in deprived SOAs	
	2018/19	2019/20
1%	9.4%	11%
10%	26.8%	38%
20%	48.2%	49%

During this year, 32% of participants stated that they had not achieved the recommended 150 minutes of activity per week in the 28 days prior to signing up with Active Hastings.

Significant funding brought in during this quarter:  
Public Health funding for 2019/20 was confirmed - £50,159  
CHART stage two application was successful - £101,836  
Sussex Police funding for Street sessions - £4000  
Summer 2020 funding is currently being discussed with Optivo and Orbit and may not be forthcoming as a result of budgets being reviewed during the Co-vid 19 period.

Most significantly during Q4 was our quick response to the social distancing measures. Key things to note for this: where possible sessions were moved quickly on to Zoom - #FitGotReal, Pilates, Over 50s Aerobics, Parkinson's sessions, Fitness Rave and Mummy Fit. New web page was set up highlighting ways to be active at home. Facebook groups for specific groups were set up – reflecting the online classes, plus Street Bites for young people. Increased number of facebook posts highlighting ways to be active at home, including promotion of local instructors' online sessions. Support given to local instructors and coaches through the Coach Forum facebook group – providing information about financial support, guidance and training, as well as providing a forum for them to support each other and provide each other with ideas about how to move their businesses and clubs online, or how to access funding that they are entitled to.