

## APPENDIX A

### Performance Monitoring Template

The following report reflects achievements against targets and performance indicators set out in the Corporate Plan 2015/16.

Status of annual targets at 31<sup>st</sup> of March 2016 is described as either:

**R = Red** Did not hit target, also includes (where relevant) description of how we will address this shortfall in 2016/17

**A = Amber** Target changed, affected by external circumstances or narrowly missed

**G = Green** Target achieved

Status of performance indicators at 31<sup>st</sup> March 2016 is shown as either **G** (met) or **R** (unmet)

Proposed Year end March 2017 targets (**where relevant**) for performance indicators are included in bold in the measures column.

### CORPORATE SERVICES AND GOVERNANCE

Target	No.	Measures	Lead Officer	RAG	Q4 Performance
Contribute to successful delivery of HBC Projects	1	Legal work packages completed on schedule (to be planned/agreed with service departments)	Christine Barkshire-Jones	<b>G</b>	Q4 Completed another 6 Social Lettings Agency leases and tenancy agreements. A vast amount of work has been undertaken in connection with complaints and Freedom of Information and Environmental Information Regulations (FOI/EIR) requests involving long responses from the Council to the Local Government Ombudsman and contact with the Information Commissioners office.
Undertake legal work to achieve HBC prosecutions, enforcement,	2	Levels of activity related to client department led demand reported to Overview and	Christine Barkshire-Jones	<b>G</b>	Q4 Prosecutions summary: 3 Grotbusters £2300 fines Costs (to council) £1300 1 planning contravention £1000 fine Costs £250 3 noise nuisance £470 fine Costs £1070 1 litter £50 fine £30 Costs

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property sales and leases, planning and contractual obligations		Scrutiny Committee quarterly.			5 dog related offences £5000 fine £525 costs Debt 18 final charging orders securing £47,000 debt owed to the Council. £34,000 of which has been recovered. 1 attachment of earnings and payment instalments to collect £20,000 of hard debt. In addition legal staff completed 9 Contracts, 17 Leases, 2 Easements and 3 Licences
Contribution to effective HBC Governance	3	Levels of demand-led activity reported quarterly e.g. Advice to Members; support of decision making processes, design and review of HBC policies and practices to achieve compliance with legislation and good practice.	Christine Barkshire-Jones	G	Q4 Legal services have been involved in several Standard complaints this quarter. The Corporate Complaints Policy has been reviewed and will be submitted to cabinet in June. The Seashore and Promenade Byelaws have been made – we are currently awaiting confirmation from the Secretary of State.
Complete Digital by Design Project year 1 work packages	4	a) Promotion of new self-service portal to encourage customer channel shift) Staff trained in coaching skills to help customers self-serve c) Contribute to service process mapping from initial	Natasha Tewkesbury	G	Q4 Environmental Health and Electoral Services live on Firmstep. Housing Benefit account look up finalised and ready for testing with customers in the Contact Centre. New Housing Options procedure and Firmstep process to triage Housing Options customers by the Contact Centre implemented. Promotion of self service for missed bin collection reporting via Contact Centre and social media to encourage customer use.

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		points of contact d) Customer surgeries for Firmstep training helde) Assisted digital support mechanisms for those unable to access services on-line identified			Promotion of self service Council Tax account look up on myhastings during annual billing. Assistance to customers provided in the Contact Centre to set up Myhastings accounts. Referring customers to Hastings Works and Library for support and access to digital services.
Continue to improve customer experience	5	(a) Continue to improve the quality and timeliness of personal and telephone caller's experience of using our service, with a focus on 'right first time'. (b) Work with colleagues to continually refine and improve the customer journey, from first point of contact to resolution, based on intelligence gained from monitoring customer enquiries and feedback opportunities. Arrive at indicators of performance and customer satisfaction	Natasha Tewkesbury	G	Q4 Implemented performance management process for Contact Centre staff to improve performance and customer service standards. Revised Council Tax information and annual billing FAQs to be more customer focussed and introduced online council tax enquiry form for annual billing busy period. Promotion of this via social media to encourage customers to go online for general enquiries.  Introduced new reception procedure to improve the customer experience in the Contact Centre and first contact with customer is carried out right first time, which has also enabled further customer data intelligence to be gathered. Regular data reports produced using data from Firmstep to inform service delivery and channel of contact.  Staff handled the annual council-tax billing peak demands extremely well, following detailed planning and co-operation with service teams.

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		(measurable by the Firmstep software) as part of the Digital by Design project during 2015/16.			
Contribute to evidence based decision-making by provision of accurate management information and data analysis services for projects and services	6	a) Efficiency and Customer First Service Reviews with data analysis and review supported – (programme TBA) b) Seek customer insight via surveys on behalf of services and undertake bespoke analysis when required c) Analysis of statistics provided as required e.g. next Index of Multiple Deprivation is due to be published in summer 2015.	Jane Hartnell	A	Q4 Service reviews underway in line with migrating appropriate services to Firmstep / My Hastings (see transformation programme for full details). The external providers have missed the deadline for providing us with the outcome of the benefits review, this could mean that the associated data set informing their recommendations will consequently be out of date. b) The My Hastings database for dealing with queries has been developed in consultation with contact centre and staff teams. c) An analysis of IMD data has been completed and shared with Members and partners to inform next steps.
Support and equip Members to effectively undertake their roles and responsibilities in a changing environment	7	a) Scrutiny annual work programme developed, agreed and completed to time, cost and specification.b) Corporate plan commitments	Mark Horan	G	Q4 (a) Community Safety and Digital Inclusion scrutiny completed and due to report to Q4 Scrutiny committee. All other outstanding scrutiny commitments completed as set out in the joint programme. (b) Performance arrangements continue to be improved and reviewed in line with the move to one scrutiny committee. Member Training and Development Group convened as scheduled to review Q4 training and associated work and

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		effectively monitored through the council's overview and scrutiny function.c) Member support, training and development facilitated to ensure members are equipped to fulfil their duties effectively.			plan 2016/17 arrangements.
Continue to support local democracy by the effective delivery of electoral services activities.	8	a) Statutory timetables and performance standards met in line with Electoral Commission requirements for management of the 2015 General Election. b) Transition to Individual Electoral Registration completed and new 'normal' arrangements to be embedded.c) Contribute to the Boundary Review for electoral wards in Hastings and East Sussex	Katrina Silverson/ Chantal Lass	G	Q4 a) Successfully achieved in Q1 and Q2.  b) The new 'business as usual' arrangements under Individual Electoral Registration' have been successfully implemented since the end of Q3 and continue to progress well, in line with legislative requirements.  c) The Local Government Boundary Commission for England (LGBCE) published its draft proposals for ward boundaries on the 14 <sup>th</sup> March 2016. This has been circulated to all Members for information. The Councils web site has been updated to include a link to the LGBCE website, and a Member's drop in was held on 13 <sup>th</sup> April 2016.

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<p>Lead the redesign of the council's business processes, corporate planning and performance management arrangements in line with the council's Efficiency and Transformation programme</p>	<p>9</p>	<p>a) Manage the council's Transformation programme to time, cost and specification b) Associated corporate work packages delivered c) Corporate planning and associated performance management arrangements refreshed</p>	<p>Jane Hartnell / Stephen Dodson</p>	<p>G</p>	<p>Process Review &amp; Design WP01 1. Process Mapping Complete for all old CRM service areas</p> <ol style="list-style-type: none"> <li>1) Customer First Strategy WP02 Strategy being fully reviewed and incorporated into Phase 2</li> <li>2) Communications and Organisational Change WP03 Full review undertaken and incorporated into Phase 2</li> <li>3) Agreed Design principles for communication channels WP04 1. Soft launch new look website late May 2016. 2. Evaluate all communications channels and established Terms of Reference and membership of a Communications Board</li> <li>4) Implementation of Firmstep (CRM) (phase 1) WP05 95% Completed - Bulky Waste &amp; Pest Control should be done Phase 2 1st Quarter             <ol style="list-style-type: none"> <li>a. Confirmed phase 2 requirements i.e. version 2 of My Hastings will include geographical layers, photo resizing, LLPG links, (eg parent shell property data base)</li> </ol> </li> <li>5) Addressing digital exclusion 'Digital by Design' WP06 Report to O&amp;S completed and recommendations to be incorporated into Phase 2</li> <li>6) Efficiency savings WP07 1. Implementing efficiencies monitoring plan across service areas 2. Undertaking pilot 'Time &amp; Motion' studies – Initially for</li> </ol>
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					<p>Housing, Planning, Bulky Waste, Pest Control scoped. Produce report for phase 2</p> <p>7) Financial system interfaces (A) WP08 (A) 1. Successful closure of accounts at the year-end of 31st March</p> <p>8) Financial system interfaces (B) WP08 (B) Draft Business Case developed for phase 2</p> <p>9) Housing – Additional, Mandatory and Selective Licensing WP09 1.</p> <p>a. Further adaption of form following feedback from landlords, including adaption of help text to ensure plain English; Introduction of ‘save form’ function; Development of ‘parent shell’ solution to enable whole form to be published (to include HMO Licensing applications); Publicity for landlords / letting agents on the scheme to increase application rate; 850 Licences issued</p> <p>10) Data Analysis and policy information WP10 Implementation of an Electronic Record and Document Management System (ERDMS) WP11 1. Implement IDOX upgrades for the Planning teams - some components implemented - others into next quarter</p> <p>11) Pilot the Legal Team storage requirements in new SharePoint. Commence migration of other service areas to new SharePoint.</p>
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					<p>12)Housing Options WP12 1. FirmStep triage form complete 2. CCC staff have been trained in the use of Firmstep for Housing Options purposes. 3 Go Live 4. Review and revisions - update for next PRP Process Map updated - to test and review</p> <p>13)Mod.Gov implementation WP13 Training completed for key officers and use of Mod Gov for report writing monitored and reviewed.</p> <p>14)Future corporate planning process WP14 1. Agree new Corporate Plan. Work with Scrutiny to assist any further recommendations made relative to their roles in the performance management process. Draft 2017/18 corporate planning and performance monitoring timetable.</p>
<p>We recognise that our residents come from diverse backgrounds. Our 2015/16 equality objectives are to:1. Develop a workforce that feels valued, respected and is reflective of the diverse communities we serves.2. Deliver services which are accessible and welcoming to all</p>	10	<p>a) Via Equalities Impact Assessments demonstrate that our policies and practices are not inherently discriminatory and do not disadvantage any particular group on unjustifiable grounds in their application. ( All services)b) Provide a training package to ensure all staff and Councillors have a clear</p>	Jane Hartnell / Shabana Bayjou	G	<p>Equality Impact Assessments (EIA) completed as per EIA timetable. Website currently under review. 17 Members completed Equalities training in October 2015. Training for 2016/17 will be completed through the Council's new online learning tool.</p>



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<p>communities and are capable of responding to the different needs and aspirations our customers have.3. Celebrate the diversity of Hastings so the Borough is an increasingly cohesive place where people from all communities get on well together.</p>		<p>understanding of equalities legislation based on the Equalities Act 2010. (POD) c) Use technology and creative techniques best suited to different population groups in line with the digital inclusion work package in the council's transformation and efficiency programme (Corporate and Democratic) d) Demonstrate compliance with the Public Sector Equality Duty which requires public bodies to publish information relating to employees who share protected characteristics annually. (Corporate and Democratic)</p>			
<p>Ensure the recruitment of a permanent</p>	<p>11</p>	<p>a) Recruitment and Selection policy and procedure and</p>	<p>Verna Connolly</p>	<p>G</p>	<p>Updated recruitment policy and procedure. Reviewed selection processes to include selection tests for most roles.</p>



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		guidance on the implementation of restructuring delivered including identifying training needs in response to change.			
<b>Performance Indicators</b>		<b>Targets</b>		<b>Met / Not Met</b>	<b>Performance to end of Q4</b>
Reduce the proportion of working day/shifts lost due to sickness absence to 6.25	7.1	Q1 - 1.55 Q2 - 3.15 Q3 - 4.70 Q4 - 6.25 <b><u>Proposed Year end March 2017 target – 6.25</u></b>	Verna Connolly	<b>Not Met</b>	Q1 - 1.98 Q2 - 4.06 Q3 - 5.42 Q4 - 7.74 (2.32 Q4)  Review of OH provision ongoing. Sickness absence is up 1.33 days per employee. More than last year which was 6.41. Over the quarter we had additional 224 days sickness than Quarter 3. These absences are as a result of flu / flu like viruses, including swine flu - which is one of the 3 recognised flu viruses.
Reduce the proportion of working day/shifts lost due to <b>short term</b> sickness absence	7.1a	(7.1a&b No targets have been set for these indicators, they are simply provided for additional information and context.)	Verna Connolly		Q1 - 1.12 Q2 - 2.38 Q3 - 3.33 Q4 - 4.96

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Reduce the proportion of working day/shifts lost due to <b>long term</b> sickness absence	7.1b	(7.1a&b No targets have been set for these indicators, they are simply provided for additional information and context.)	Verna Connolly		Q1 - 0.86 Q2 - 1.68 Q3 - 2.09 Q4 - 2.78
<b>Target</b>	<b>No.</b>	<b>Measures</b>	<b>Lead Officer</b>	<b>RAG</b>	<b>Q4 Performance</b>
Promote a culture of transparency in everything the Council does.	14	a) Details of Council assets, pay policy, senior management salaries, resources, decision making, contracts and spending published to aid transparency. b) Freedom of Information and other data requests responded to within legislative timescales – levels reported to O & S quarterly c) Complaints analysis and learning opportunities reported quarterly, facilitated by the new	Jane Hartnell	A	<p>a) Pay Policy approved and available on website</p> <p>b) There have been 695 in year FOI requests in total. 248 FOI have been received this quarter, 31 of these are outstanding and 14 were late in responding.</p> <p>c) There have been 310 in year corporate complaints received in total. Corporate complaints continue to be addressed in a timely manner. This quarter out of 71 complaints received 12 are outstanding.</p> <p>The FOI roll out onto My Hastings has continued to be soft tested during Q4. Once this is refined, work will be underway to move the complaints process onto My Hastings.</p>

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		complaints recording process.			
Achieve an unqualified audit opinion for the annual statement of accounts.	15	Unqualified audit opinion gained by 30th September	Peter Grace	G	As reported at quarter 3, an unqualified opinion on the 2014/15 accounts has been achieved.
Maintain the high occupancy of industrial units against a background of an uncertain economic environment.	16	Percentage of void industrial units and actual income versus the budget.	Amy Terry	G	As at 31 March 2016 occupancy was as follows: Factory Units – 61 units let 1 unit vacant 1.6% void (unchanged) Castleham Business Centre West – all 20 units let 0% void (5% Q3) Castleham Business Centre East – all 17 units let 0% void (unchanged)
Monitor developments in the rollout of the Government's new 'Universal Credit' scheme and take appropriate action as necessary.	17	Submit updates to Cabinet and Overview and Scrutiny Committees when further steps are clarified, identify the implications for the Council and the community, and implement revised working arrangements as	Jean Saxby	G	As at 31 March 2016, 50 claimants have moved onto Universal Credit.  23 claims have been reassessed due to non dependants (adults in the household other than the claimant/partner) being in receipt of Universal Credit.  Initial estimates prior to going live on 20 April 2015 suggested that there could be as many as 1,350 claims affected. Note that the impact has been considerably less.  Department for Work and Pensions have now advised that

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		appropriate.			<p>Hastings is scheduled to go to 'Full Service' in December 2016. This means that all new customers making a claim from December will be claiming Universal Credit, not Housing Benefit.</p> <p>Existing Housing Benefit customers will continue to receive HB until the migration phase of the project which is scheduled to take place between 2019 and 2021. The above only applies to working age customers. There are currently no plans for pensioners to transfer to Universal Credit. As more information becomes available, further updates will be provided.</p>
Review the current Council Tax Support Scheme and consider implications for 2016/17 onwards.	18	Current Council Tax Support System reviewed	Jean Saxby	G	A meeting will be held in May 2016 with our colleagues in East Sussex to discuss the future of the Council Tax Support Scheme from 2017/18 onwards.
Implement the outcomes of the Benefits 'Customer First and Efficiency' Service Review	19	The review to be undertaken by Shelter to completed in the early part of 2015/16 and subsequent actions implemented as timetabled	Jean Saxby	A	<p>The summary report from Shelter is still awaited.</p> <p>The delay in this review is as a result of external circumstances.</p> <p>The revised report is now scheduled for late May 2016.</p>
Continue to deliver the annual Audit	20	Comparison of audits completed against	Tom Davies	A	All audits, Housing Benefit Grant Subsidy and International Auditing Standards work for BDO completed except for the

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<p>Plan and report outcomes to the Audit Committee</p>		<p>those on the published audit plan reported in the annual audit report.</p>			<p>audit of the Social Lettings Agency which remained a work in progress at year end.</p> <p>External Audit required an unprecedented level of checking on the Housing Benefit Grant Subsidy work this year, before they would sign-off the claim resulting in approximately 6 audit weeks of work more than before.</p> <p>In addition to normally expected ad-hoc work, the team undertook additional advisory work concerning a Paypal account and comprehensive audit of fleet vehicles.</p>
<p>Continue to maximise the benefits from the Council's procurement arrangements, working in collaboration with other local authorities, the East Sussex Procurement Hub and other partners.</p>	<p>21</p>	<p>Value for money contracts secured, savings achieved and procurement arrangements completed.</p>	<p>Tom Davies</p>	<p>G</p>	<p>The following procurement activity was concluded during quarter 4 by the East Sussex Procurement Hub:</p> <p>Hockey Pavilion Demolition- Bexhill Road Hastings. Contract awarded.</p> <p>Provision of a "Limited Period Free to User" wireless network service. No returns received by the deadline. Suppliers who were previously interested approached to investigate and understand why no returns received.</p> <p>Audio Visual Equipment for Hastings Council Chamber. Contract awarded.</p> <p>Promenade Improvement Works. Original tender redesigned and reduced after previous tender exercise (September 2015) came back far over budget. New tender issued January 2016 and award now made.</p> <p>Stock Condition Survey (tender). Tender issued in January but due to cost the tender exercise</p>

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					<p>was cancelled in February.</p> <p>Stock Condition Survey (quote). Following cancellation of tender exercise project was redesigned as a quote and issued March with return and award planned for April/May.</p> <p>Castleham Estate Works. Contractor formally appointed March 2016.</p> <p>Hastings Castle Public Convenience Extension. Four bids received and contractor appointed March 2016.</p> <p>Public Convenience and Building Cleaning Service. Soft Market Test undertaken during February 2016 Responses to be used to shape formal tender.</p> <p>Consultancy Services for Community Led Local Development. Provider appointed in March 2016.</p> <p>Hastings Town Hall External Redecorations. Quotations issued in March with returns and award planned for May.</p> <p>Waste Data Audit. Quotations issued February. Evaluations involved all members of the Joint Waste Partnership including officers from Hastings Borough Council. Awarded in March 2016.</p> <p>Forward Looking to Q1 - 2016/17;</p>
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					<p>Tenders for Hastings Country Park to be issued in June / July 2016</p> <p>Rock-A-Nore Retaining Wall to be issued</p> <p>Beach Chalet</p> <p>Occupational Health</p> <p>MSTAR2 Temporary Agency Staff</p> <p>Seafront Signage Replacement</p> <p>Seafront Kiosk</p> <p>White Rock Masterplan Exercise</p> <p>Hastings Research Project</p> <p>Agresso – Upgrade and review</p> <p>Coastal Erosion Risk Management Consultancy Services</p> <p>Plus work to enable adoption of revised Contract Procedure Regulations into Financial Operating Procedures.</p>
<b>Performance Indicators</b>		<b>Targets</b>		<b>Met / Not Met</b>	<b>Performance to end of Q4</b>
Increase the % of Council Tax collected in year to 96.3%	6.1	<p>Q1 - 35.4%</p> <p>Q2 - 63.1%</p> <p>Q3 - 90.2%</p> <p>Q4 - 96.3%</p> <p><b><u>Proposed Year end March 2017 target: 96.3%</u></b></p>	Jean Saxby	<b>Not Met</b>	<p>96.22% Just missed target of 96.3% Overall a good performance.</p> <p>Overall collection rate for the year will exceed the 96.5% target within the next few months.</p>
Increase the % of non domestic rates collected in year to 98%	6.2	<p>Q1 - 35.0%</p> <p>Q2 - 59.5%</p> <p>Q3 - 84.1%</p> <p>Q4 - 98.0%</p>	Jean Saxby	<b>Met</b>	<p>98.25%</p> <p>Target met.</p>

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		<b><u>Proposed Year end March 2017 target: 98.00%</u></b>			
Reduce the average number of days to process new housing benefits claims to 15	6.3	Q1 – 15 Q2 – 15 Q3 – 15 Q4 - 15 <b><u>Proposed Year end March 2017 target: 15</u></b>	Jean Saxby	<b>Met</b>	15 days Target met
Reduce the average number of days to process changes to housing benefit claims to 5	6.4	Q1 – 5 Q2 – 5 Q3 – 5 Q4 - 5 <b><u>Proposed Year end March 2017 target: 5</u></b>	Jean Saxby	<b>Not met</b>	7 days Narrowly missed target
Reduce the average number of days to process new Council Tax Reduction claims to 15	6.5	Q1 – 15 Q2 – 15 Q3 – 15 Q4 - 15 <b><u>Proposed Year end March 2017 target: 15</u></b>	Jean Saxby	<b>Not Met</b>	16 days Narrowly missed target
Reduce the average number of days to process changes to Council Tax Reduction claims to 5	6.6	Q1 – 5 Q2 – 5 Q3 – 5 Q4 - 5 <b><u>Proposed Year end March 2017 target: 5</u></b>	Jean Saxby	<b>Not Met</b>	6 days Narrowly missed target

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Target	No.	Measures	Lead Officer	RAG	Q4 Performance
Provide a comprehensive communications service for the Council (internal and external)	22	Web visits and page views increased by 5% year on year, increase number of twitter and Facebook followers by 10% over year.	Kevin Boorman	G	Total web visits this quarter were 459 389, and page views 1 921 477; for the year our visits were 1 772 679, and our page views 6 330 645. Our 2014/15 visits were 1 601 957, and page views 4 136 769, so over the year our visits were up 10.6%, our page views 53%  Facebook likes are up from 3930 to 4240 this period, and up from 3378 at the start of the year, a 25.5% increase; Twitter followers are up from 3714 to 3860 this period and up 3397 from at the start of the year, a 13.6% increase.
<b>Performance Indicator</b>		<b>Targets</b>		<b>Met / Not Met</b>	Performance at end of Q3
Increase visits to the Borough website to 1,600,000	5.1	Q1 - 400,000 Q2 - 800,000 Q3 - 1,200,000 Q4 - 1,600,000 <b><u>Proposed Year end March 2017 target: It is proposed that this indicator is replaced to reflect the council's channel shift intentions: By Q4 2017 the percentage of customers registered for a self-service account and</u></b>	Kevin Boorman  Mark Bourne	Met	As noted above, total web visits this quarter were 459 389, and page views 1 921 477; for the year our visits were 1 772 679, and our page views 6 330 645. Our 2014/15 visits were 1 601 957, and page views 4 136 769, so over the year our visits were up 10.6%, our page views 53%

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		<u>self-serving online doubles to 40 % (60% target by 2019).</u>			
Target	No.	Measures	Lead Officer	RAG	Q4 Performance
Continue the implementation of the ICT review, ensuring that it delivers the planned outcomes (including additional work generated by other service reviews, etc.). Work with colleagues and other partners to develop and introduce a more user-friendly, and transactional, website, continue to maintain the Council's IT network, and provide IT support to enable the smooth running of the Council.	23	ICT review recommendations implemented on time and on budget, website content streamlined, 95% of all Helpdesk calls within target time resolved and a network availability of 99% achieved.	Jane Hartnell / Stephen Dodson	G	Please refer to transformation programme update.

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### OPERATIONAL SERVICES

Target	No.	Measures	Lead Officer	RAG	Q4 Performance
To co-ordinate the work of the council and its partnership activity in relation to poverty and welfare reform.	1	The council's anti-poverty strategy and action plan reviewed and associated targets achieved.	Andrew Palmer	G	The Anti-Poverty strategy has been reviewed and actions implemented. Further discussion is required with partners regarding targets for 2016/17 given reduced public sector resources available.
Continue to support the delivery of a broad based programme of regeneration activity in Central St Leonards in partnership with Amicus Horizon, the local community, Town Team and other partners.	2	<p>a) Fund, acquire and improve a minimum of 68 units of privately let or vacant dwelling over the period 2015-18 through the Coastal Space programme with AmicusHorizon.</p> <p>b) Continue to pursue and lobby for new area based investment and intervention in deprived coastal neighbourhoods, for example through the SE Local Enterprise Partnership Growth Plan and Europeanfunding steams</p> <p>c) Provide support to the town team and other partners to further develop and implement community based regeneration plans for St Leonards</p> <p>d) Continue to support a wide range of community safety, marketing, business support and</p>	Andrew Palmer	G	<p>A total of 38 units were delivered under the 2013-15 programme and further 30 units are due to be delivered over the 2015-18 period.</p> <p>AmicusHorizon have had an offer accepted for a large property that will deliver 20 x 1 beds and 5 x 2 beds (subject to planning permission).</p> <p>Viewings are taking place regarding the remaining 5 units to meet the target in full.</p> <p>Item C&amp;D – St Leonards Festival commissioned 111 COLLECTIFF over two years and due to take place 16<sup>th</sup> July 16. Organisation of St Leonard's market delayed and will now start in May 2016. Police hub in Silchester Road now open and is having a positive impact.</p>



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<p>produce a tourism marketing plan for Hastings &amp; 1066 Country for implementation for the 2016 season, and deliver the associated work programme.</p>					<p>announcing that the Battle of Hastings was the most significant anniversary in 2016, and the Royal Mint announcing their Battle of Hastings commemorative 50p. We have already started selling the latter in our TIC. Detailed planning underway for October 2016, with very considerable interest from the travel trade in our events programme.</p>
<p>Support Hastings' different festivals and events, and organise the Seafood &amp; Wine Festival and Herring Fair, and the MidSummer FishFest on behalf of the Fisheries Local Action Group, to attract visitors and make the town a better and more inclusive place to live</p>	6	<p>All HBC-supported events delivered successfully in partnership with their respective organisers, acknowledging that the support for and delivery of these events may be different, and the 2015 Seafood and Wine Festival, and fish festivals, delivered successfully.</p>	Kevin Boorman	G	<p>All three fish festivals successfully delivered during 2015, and other major events organised by the community such as Jack in the Green and Hastings Week (including bonfire) similarly delivered very successfully, with our support.</p> <p>In Q4, detailed planning got underway for the 2016 fish fair season, including an appropriately themed Seafood &amp; Wine Festival in September. Preparations being finalised for Jack In The Green, with event management plan, etc., tested at a tabletop exercise on 13<sup>th</sup> April.</p>
<p>Continue to develop, and use, the new 'Famously Hastings' brand and website</p>	7	<p>Wider use of 'Famously Hastings' branding where possible/appropriate, and further content added to the 'Famously Hastings' website, ensuring it is the 'go to' website for those living in, visiting, or wanting to study or invest in Hastings. Continued engagement with</p>	Kevin Boorman	G	<p>We continue to add content to the Famously Hastings website, as required, and 'Famously Hastings' is used in news releases and other copy where appropriate The appropriateness of continuing with the Famously Hastings brand will be tested as part of our strategic image review during 2016.</p>

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		partners to raise awareness of the branding			
Contribute to a number of partnerships to further the town's infrastructure regeneration efforts by lobbying for improvements to road transport links in light of link road build and campaigning to retain, improve and develop rail links to serve the town.	8	A21/A27/A259 improvements raised on the political agenda, continue to play an active role in the 'HS1 to Hastings' work, and Hastings' interests served as far as practicable during the disruption caused by major rail infrastructure works e.g. Thameslink/London Bridge	Kevin Boorman	G	The benefits of the BHLR are being seen across the western side of town, especially Bexhill Road; and if all remaining legal challenges to the Queensway Gateway are overcome, when completed it is expected to significantly reduce congestion at the western end of The Ridge. Work continues on dualling the A21 between the Tonbridge and Pembury bypasses. The Hastings Transport Summit took place on 18 <sup>th</sup> March, and provided new alternatives for developing high speed rail for Hastings, which we will continue to pursue. London Bridge is on course to reopen for Charing Cross services in August.
Facilitate the Hastings and St. Leonards Local Strategic Partnership which brings together representatives from the local statutory, voluntary, community and private sectors to take a town-wide perspective in addressing local problems, strategies and initiatives by encouraging joint working and community	9	a) LSP Board supported to work effectively; work in partnership with key stakeholders to deliver services which respond to locally identified need, and act as a collective voice with a shared vision for shaping the town. b) Place Survey (TBC)	Shabana Bayjou	a)G b)R	At the January LSP meeting, the UoB VC announced plans to review the UoB's presence in Hastings. LSP partners have since held two meetings to discuss a way forward and will also be reviewing recent developments at the meeting on 25 <sup>th</sup> April. This meeting will also welcome partners from the health sector to discuss community and personal resilience and receive a presentation from Simon Opi re the pier re-opening. b) There is no appetite to undertake a Place Survey at this time.





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		Community Safety Hub.		G	<ul style="list-style-type: none"> <li>• lead on delivery of the Safer Hastings action plan and provides key coordination for the partnership.</li> <li>• develop the Hastings Community Alcohol Partnership and support a number of other working groups addressing a wide variety of issues including hate crime, youth nuisance and support for the business crime reduction partnership.</li> <li>• chair weekly Community Safety Hub meetings which are well attended.</li> </ul> <p>Additional issues are under research in addition to the PSPO mentioned earlier including preventing radicalisation, raising the profile of human trafficking/domestic slavery and linking this to wider safeguarding issues across Hastings.</p>
Work through the Council's shared waste contract arrangements to reduce the number of missed waste and recycling collections, recycle household waste and keep our streets clean.	11	<p>a) Average annual missed waste and recycling collections rate reduced from 2014/15 levels.</p> <p>b) No less than 30% of household waste recycled.</p> <p>c) No more than 5% fail rate for average adapted street and environmental cleanliness score (NI 195).</p>	Mike Hepworth	R	<p>a) The average missed bin rate during this quarter is 161/100,000, an increase on last quarter when it was 146/100,000. For the year as a whole we achieved 146/100,000 compared with 130 last year. Whilst under target, it still represents over a 99.9% success rate. It's also worth noting that most missed bins are collected no later than the following morning. However, we continue to work closely with Kier's management to improve this performance.</p> <p>b) Whilst we are still waiting for the March recycling data to be confirmed, there appears to have been a slight increase in the recycling rate</p>

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				<p><b>G</b></p> <p>compared with the last quarter. Further communication campaigns are being planned to increase participation and reduce contamination rates.</p> <p><b>G</b></p> <p>c) The latest results for this indicator are within the target of no more than 5% failures. However we are concerned with the increase in both dog fouling and litter and are working with Kier to reschedule the street cleaning rounds to move resources to where they are needed most. The individual scores were:-  Litter – 8%  Detritus – 7%  Graffiti – 1.0%  Flyposting – 0.7%  Dog fouling – 0.8%  Giving an average of 3.5%.</p>	
<b>Performance Indicators</b>		<b>Targets</b>		<b>Met / Not Met</b>	
Improved street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting)	1.1	Q1 – 5% Q2 – 5% Q3 – 5% Q4 – 5% <b><u>Proposed Year end March 2017 target: 5%</u></b>	Mike Hepworth	<b>Met</b>	Q1 – 3.0% Q2 – 3.0% Q3 – 3.0% Q4 – 3.5%
Percentage of household waste sent for reuse, recycling and composting (Bigger is better)	1.2	Q1 - 30% Q2 - 30% Q3 - 30% Q4 - 30% <b><u>Proposed Year end March</u></b>	Mike Hepworth	<b>Met</b>	Q1 - 31.5% Q2 - 29.0% Q3 - 28.7% Q4 - 29.0%

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		<p><b><u>2017 target: 30%</u></b>  <b><u>Once we know the actual recycling rate for 2015/16 we may increase this target.</u></b></p>			Verified data for March is not available yet, so this figure is provisional at this stage.
% statutory nuisance and public health complaints responded to within 5 working days (bonfires, noise, drainage, accumulations etc.). (Bigger is better)	1.3	<p>Q1 - 95%            Q2 - 95%            Q3 - 95%            Q4 - 95%</p> <p><b><u>Proposed Year end March 2017 target: 90%</u></b>  <b><u>It is proposed that this target is reduced as the number of scheduled food safety inspections for 2017/18 is predicted to be 40% higher &amp; this will impact on the environmental health team resources available for this complaint work.</u></b></p>	Mike Hepworth	<b>Not Met</b>	<p>Cumulative performance throughout the year:            Q1 - 83.0%            Q2 - 86.0%            Q3 - 89.0%            Q4 - 90.0%</p> <p>Performance improved throughout the year including quarter 4.</p>
% of food establishments which are broadly compliant with food hygiene law (Bigger is better)	1.4	<p>Q1 - 92%            Q2 - 92%            Q3 - 92%            Q4 - 92%</p> <p><b><u>Proposed Year end March 2017 target: 92%</u></b></p>	Mike Hepworth	<b>Met</b>	<p>Q1 - 93.0%            Q2 - 93.0%            Q3 - 94.0%            Q4 - 92.0%</p> <p>93% of establishments assessed over the year were compliant, meeting the target for the year.</p>
The average number of failed bin collections (per 100,000)	1.5	<p>Q1 - 130            Q2 - 130            Q3 - 130            Q4 - 130</p>	Mike Hepworth	<b>Not Met</b>	<p>Q1 - 114            Q2 - 162            Q3 - 146            Q4 - 161</p>

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collections) (Smaller is better)		<b><u>Proposed Year end March 2017 target: 130</u></b>			
<b>Target</b>	<b>No.</b>	<b>Measures</b>	<b>Lead Officer</b>	<b>RAG</b>	<b>Q4 Performance</b>
Maintain and enhance standards of quality, cleanliness and safety in our parks, playgrounds and open spaces.	12	a) Playground facilities refurbishments (capital programme) arising from new play facilities strategy and action plan delivered. b) Lower park water treatment (floating islands, in-stream planting) to improve bathing water completed c) The Landscape Group enhancements programme (new flowerbeds) delivered.	Mike Hepworth	G  G  G	a) Kensington, Mare Bay and Highwater completed on target and budget. Carnoustie will be considered in financial year 2016/17  b) Bathing water project completed. All in-stream planting & planting and aeration of lower ponds completed.  c) Successfully moving from high maintenance high cost bedding to sustainable planting. Seafront, Warrior Square and Pelham roundabout completed.
Manage and develop Hastings Country Park and Combe Valley Countryside Park with partners and stakeholders	13	a) New interpretive centre at Hastings Country Park opened. b) Combe Valley Community Interest Company fully established.	Mike Hepworth	R    G	a) Groundwork pursuing Interreg and HLF funding opportunities. Working up a Stage 2 Interreg bid for decision June/July whilst also working up HLF bid. Considered expedient to await the outcome of funding bids before pursuing tender. Councillors at Full Council and Scrutiny advocated pursuing grant aid to achieve a better quality centre which has resulted in delays to original the timetable.  b) Completed. CIC is fully functioning. Groundwork South administering. Board of Directors established.

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Work with partners to ensure that our bathing waters meet and maintain the new EU quality standard for bathing water.	14	a) Planning for long term solution (outfall extension) b) Partnership activities continued – monitoring, meetings, pooling funds c) Continue to press and coordinate partnership activities towards achieving adherence to bathing water quality standards.	Mike Hepworth	G  G G	a) Following good results for 2015 it was concluded that no further work required on potential outfall solutions at this time. b) The technical group & executive board have continued to meet regularly, & joint working has continued throughout the year. c) As above.
Work with partners to implement flood and coastal erosion protection measures.	15	a) Bulverhythe flood plan refreshed. b) Review and revise surface water management plan c) Submit business case to DEFRA for 16-17 capital works to Harbour Arm and groynes	Mike Hepworth	G A  G	a) Revised Hastings Flood Plan has been produced and implemented. b) SWMP will be reviewed jointly with ESCC following the updating of the East Sussex Flood Risk Management Strategy in 2016 c) We expect a decision from the Environment Agency by mid May to confirm grant funding.
Maintain standards of safety and cleanliness on the seafront and pursue opportunities for refurbishment and enhancement.	16	a) Planned Bottle Alley improvements implemented b) FLAG projects (Big Beach) completed. c) New kiosks opened d) Access improvements to the beach implemented	Monica Adams-Acton	G  G R  R	a) Bottle Alley improvements essentially complete We anticipate LED lighting to be installed during September/October. b) FLAG programme completed. c) A new kiosk will be installed as part of the promenade works which will commence in Q1 16-17 d) Liaison with disability access groups and initial audits will take place in 16/17
Maintain the quality of the Museum service	17	a) Visitor target achieved b) Collections assessed with Arts Council advice c) Collections	Monica Adams-Acton	A	a) Visitor target not achieved. The target at 2.2 below includes attendance for both Hastings Museum and Old Town museum (now closed).

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		coordinated with County archive for cleaning, digitising and storage d) Local history redisplayed		G G G	<p>The annual target for Hastings Museum alone was 43,686 and actual attendance was 42,437 – a shortfall of 1,249 for the year. This was primarily due to: i) the need to use other parts of the museum to store archived materials while the storeroom was treated for mould infestation. This meant that we were unable to hold exhibition previews, which sometimes bring in 300-400 people. ii) Lack of capacity to engage with schools resulted in a drop in schools visits. Both issues have been resolved for 2016-17.</p> <p>b) Resilience project completed, final report produced. Invitation to apply to next round ACE funding.</p> <p>c) store clean completed, collections returned.</p> <p>d) pre -1066 local history redisplayed. Next phase to open in June 2016.</p>
Work with partners to develop sustainable play, sport and physical activity opportunities for all	18	a) Targets for Active Hastings and Street Games programmes met. b) Ore Valley adventure playground sustained. c) Year 2 Play Hastings Strategy targets for play opportunities and events met.	Monica Adams-Acton	a) G	<p>a) Targets met. Two new initiatives were launched during Q4: The Opening Doors project in St Leonards and the Walk Once a Week project, which is part of a wider Living Streets initiative aimed at encouraging pupils to walk to school.</p> <p>Funding was awarded from The Lions, The Foreshore Trust and Safer Hastings Partnership (JAG funding) to resource a 1066 Cycling Festival which will take place in June.</p> <p>The volunteer programme continues with 5 volunteers from the Seaview Wellbeing Centre, amongst others, achieving accredited sports leader training this quarter.</p> <p>ESCC public health have confirmed funding for</p>

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				<p><b>b) G</b></p> <p>Active Hastings for 2016/17 with a possible extended offer for 17/18 also.</p> <p>b) Adventure Playground operated as planned during 2015/16. In2play have been awarded continuation funding from Children in Need and People's Health Trust which will enable operations to be sustained throughout 16/17. The funding includes a £26k HBC contribution, as budgeted.</p> <p>Targets met. Highlights include operating a weekly neighbourhood Street Play initiative, a community crèche service and helping to re-launch the Play Forum in affiliation with the local Youth Partnership. Play Officer support has helped to enable Better Braybrooke to achieve a £15k funding award for Hughenden Road pocket park. Joint officer and Cllr support was also pivotal in helping a local resident association to achieve a £36k Veolia Environmental Trust grant to build a new play space in combe valley.</p> <p><b>c) G</b></p>
Develop plans for sustaining and enhancing leisure facilities, seeking opportunities for partnership and external funding.	19	a) Actions from the refreshed leisure facilities assessment completed b) Playing pitch audit and strategy produced to support funding bids	Monica Adams-Acton	<p><b>a) G</b></p> <p><b>b) A</b></p> <p>a) Regular liaison with facility operators including Freedom Leisure, Ark William Parker Academy, Horntye and Summerfields Gym Club.</p> <p>b) Scheduled to be finished in Q1 2016/17. A number of key stakeholders have been involved in signing-off each of the 4 stages of the process. This extensive process coupled with a delay in initially mobilising the partners has resulted in slippage, but has been necessary to ensure a more robust strategy with partnership buy-in.</p>
Deliver refurbishment of	20	a) Annual repairs and renewals	Mike	<p><b>G</b></p> <p><b>a)</b> The agreed programme of works for 2015-16</p>





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				<b>Met</b>	
Number of people attending White Rock Theatre performances (Bigger is better)	2.1	Q1 - 15,500 Q2 - 20,500 Q3 - 56,000 Q4 - 75,000 <b><u>Proposed Year end March 2017 target: 75,000</u></b>	Monica Adams-Acton	<b>Not Met</b>	Q1 - 16,689 Q2 - 24,793 Q3 - 61,424 Q4 - 74,888
Number of visitors to Hastings Museum and Art Gallery (Bigger is better)	2.2	Q1 - 9,750 Q2 - 24,000 Q3 - 35,000 Q4 - 45,000 <b><u>Proposed Year end March 2017 target: 45,000</u></b>	Monica Adams-Acton	<b>Not Met</b>	Q1 - 10,325 Q2 - 23,444 Q3 - 33,187 Q4 - 42,437
Total attendances at Council Leisure Centres (Bigger is better)	2.3	Q1 - 102,500 Q2 - 207,000 Q3 - 297,500 Q4 - 400,000 <b><u>Proposed Year end March 2017 target: 400,000</u></b>	Monica Adams-Acton	<b>Met</b>	Q1 - 100,977 Q2 - 200,987 Q3 - 295,288 Q4 - 403,330
<b>Target</b>	<b>No.</b>	<b>Measures</b>	<b>Lead Officer</b>	<b>RAG</b>	<b>Q4 Performance</b>
Through our zero tolerance approach to neglected and derelict buildings and land, take tough measures, to remove eyesores and bring back empty homes or buildings to use	21	a) A minimum of 70 long term empty (over 2 years) dwellings returned to use and 50 neglected/derelict buildings improved.	Andrew Palmer	<b>G</b>	76 long term empty properties returned to use during the year, 17 of which were during Q4
Bring back empty homes or buildings to	22	b) A further programme of compulsory purchase orders in	Andrew Palmer	<b>G</b>	Minor slippage. However, Cabinet approved a CPO of a large long term empty property In April

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use using Compulsory Purchase if necessary		respect of long term empty homes brought forward in the second half of the municipal year.			2016 linked to the Coastal Space Project. Once completed this would provide approximately 17 new homes. A further CPO programme of street purchases will be brought forward to Cabinet in June 2016.
Build on the success of the existing HMO licensing schemes by potentially introducing the Selective Licensing of all privately rented homes in designated parts of the town.	23	a) A further 250 Houses in Multiple Occupation in the four wards of Gensing, Central St Leonards, Braybrooke and Castle licensed through the existing HMO licensing schemes. b) Subject to the results of licensing research and consultation exercise undertaken in 2014/15 implement a selective licensing scheme in up to 10 wards within the borough.	Andrew Palmer	G	a) 221 Houses in Multiple Occupation licenced in the year. This is marginally below target b) Selective Licensing Scheme launched in October 2015. To the end of March 2016 951 applications for selective licencing received.
Complete the Townscape Heritage Initiative (THI) programme for Central St. Leonards Renewal Area and the conservation and repair grant programme for Pelham Arcade.	24	Existing grant programmes completed by March 2016.	Andrew Palmer	A	The Central St. Leonards THI project at the Congregational Church Stalled as a result of unforeseen personal circumstances. Works have re-started and are due to complete by December 2016. The other THI project on site at 108 Marina is due to complete in April 2016.  The restoration works at Pelham Arcade continue. 4-5 Pelham Arcade is close to completion Works on restoring the frontage at 12A Pelham Arcade, are expected to complete

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					over the summer 12 Pelham Arcade is now back on site and due to complete in May 2016. We are currently waiting for Historic England to confirm their grant funding for Pelham Arcade in 2016/17. It is hoped to secure commitment from all of the remaining property owners in Pelham Arcade to come into the scheme, during 2016-17, providing that sufficient grant funding is available.
Build upon the success of the existing Letstart scheme by establishing a Social Lettings Agency for the town to improve access and management of privately rented accommodation (subject to Cabinet approval)	25	A minimum of 60 units of accommodation released by March 2016	Andrew Palmer	<b>R</b>	19 units were leased in total for the first year. The team are actively working on a further 6 properties which should be leased within the next quarter and are exploring the options of leasing HMO's (one 5 bed and one 4 bed).  The team have redeveloped the SLA website and continue to actively promote the scheme through local media, a newsletter distributed with LHA payments to landlords, poster campaigns, social media, exhibition stands at local events and business forums alongside direct marketing to property owners.
<b>Performance Indicators</b>				<b>Met / Not Met</b>	
Number of homelessness Acceptances (Smaller is better)	4.01	Q1 - 36 Q2 - 73 Q3 - 109 Q4 - 145 <b><u>Proposed Year end March 2017 target:250</u></b>	Andrew Palmer	<b>Not Met</b>	Q1 - 60 Q2 - 123 Q3 - 185 Q4 - 251  There were 485 homelessness applications

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					received during the year, which is a 17% increase compared to the previous year and reflects a national trend in increased homelessness. This is despite a significant increase in preventions locally.(See Separate report)
Number of homelessness cases prevented (Bigger is better)	4.02	Q1 - 500 Q2 - 1,000 Q3 - 1,500 Q4 - 2,000 <b><u>Proposed Year end March 2017 target:2,000</u></b>	Andrew Palmer	<b>Met</b>	Q1 - 777 Q2 - 1,329 Q3 - 2,081 Q4 – 2385  The target has been exceeded
Number of private sector dwellings (units) brought in line with the current statutory standard (Bigger is better)	4.03	Q1 - 50 Q2 - 100 Q3 - 150 Q4 – 200 <b><u>Proposed Year end March 2017 target: 200</u></b>	Andrew Palmer	<b>Not Met</b>	Q1 - 44 Q2 - 79 Q3 - 103 Q4 - 178  Although the final outturn was slightly below the target this should be viewed as positive. The impact of proactive inspections in the 4 wards resulted in fewer notices being served in Qtrs. 1-3 as a consequence of reduced levels of tenant complaints Numbers increased again in Q4 as the impact of Selective Licensing scheme was felt and also in response to seasonal increases in complaints at the end of the winter months.
Number of affordable homes delivered (Not suitable for quarterly reporting, for reporting at yearend)	4.04	Target for the year 75, not suitable for reporting quarterly.  <b><u>Proposed Year end March 2017 target:75</u></b>	Andrew Palmer	<b>Not Met</b>	Q4 – 29 units of affordable homes were delivered in 2015/16. The target reflects overall housing delivery and will vary from year to year given market forces, HA development programmes, availability of funding etc. It should be noted that the target was exceeded in 2014/15 when 129

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only)					homes were delivered.
Long term (2+ years) empty properties returned to use (Bigger is better)	4.05	Q1 - 18 Q2 - 35 Q3 - 53 Q4 - 70 <b><u>Proposed Year end March 2017 target:70</u></b>	Andrew Palmer	<b>Met</b>	76 long term empty properties returned to use during the year, 17 of which were during Q4.
% major residential & commercial planning applications determined within 13 weeks or as agreed with the applicant (Bigger is better)	4.06	Q1 - 90% Q2 - 90% Q3 - 90% Q4 - 90% <b><u>Proposed Year end March 2017 target 90%</u></b>	Andrew Palmer	<b>Not Met</b>	<b>Q1 – 67%</b> <b>Q2 – 50%</b> <b>Q3 – 88%</b> <b>Q4 – 100%</b> <b>Average for the year was 83% of apps decided in time.</b> Whilst this is slightly below the year-end target it demonstrates a significant improvement in the second half of the year. Average for the last 2 quarters being 92% and well above the target figure
% minor residential & commercial planning applications determined within 8 weeks or as agreed with the applicant (Bigger is better)	4.07	Q1 - 85% Q2 - 85% Q3 - 85% Q4 - 85% <b><u>Proposed Year end March 2017 target : An interim target of 85% has been set for the year. This will need to be reviewed in line with revised</u></b>	Andrew Palmer	<b>Not Met</b>	<b>Q1 – 69%</b> <b>Q2 – 60%</b> <b>Q3 – 81%</b> <b>Q4 – 79%</b> <b>End of Year: 71% of apps decided in time.</b> Performance for the year was below the target but there was improvement over the year and by the second half performance was much closer to the target figure

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		<b><u>targets being established by central government through a new Housing &amp; Planning Bill.</u></b>			
% householder planning applications determined within 6 weeks (Bigger is better)	4.08	<p>Q1 - 65%                      Q2 - 65%                      Q3 - 65%                      Q4 - 65%</p> <p><b><u>Proposed Year end March 2017 target: An interim target of 65% has been set for the year. This will need to be reviewed in line with revised targets being established by central government through a new Housing &amp; Planning Bill.</u></b></p> <p><b><u>A new indicator covering appeal success will also be introduced.</u></b></p>	Andrew Palmer	<b>Not Met</b>	<p><b>Q1 – 42%</b>  <b>Q2 – 36%</b>  <b>Q3 – 70%</b>  <b>Q4 – 50%</b></p> <p>End of Year: 48% of apps decided in time. This fluctuated throughout the year and remained below target at year end. This is being addressed as part of the New DC managers review, Additional staffing capacity is now being achieved through a new internal training programme and should start to produce results by Q2 2016/17..</p>
Net number of new homes built (Not suitable for quarterly reporting, for reporting at yearend only)	4.09	<p>Target for the year 200, not suitable for reporting quarterly.</p> <p><b><u>Proposed Year end March 2017 target:200</u></b></p>	Andrew Palmer	<b>Met</b>	244 completed during the year exceeding the target
Number of neglected and derelict buildings improved (Bigger is better)	4.10	<p>Q1 - 12                      Q2 - 25                      Q3 - 37                      Q4 – 50</p> <p><b><u>Proposed Year end March 2017 target: 50</u></b></p>	Andrew Palmer	<b>Met</b>	3 properties improved in Q4. Total for the year was 53 properties exceeding the year-end target
<b>Target</b>	<b>No.</b>	<b>Measures</b>	<b>Lead</b>	<b>RAG</b>	<b>Q4 Performance</b>

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			Officer		
Promote and support high quality physical and economic Development initiatives that stimulate economic growth and jobs opportunities for local people.	26	a) Complete funded plans to repair and refurbish the White Rock Baths as a BMX/skateboard venue. b) Provide direct support and referral services to cultural and advanced manufacturing businesses that support job creation and retention within these sectors. c) Support further development of employability services within the town that provide skills development, apprenticeships and job opportunities for unemployed people. d) Develop and implement a rolling annual action plan to deliver the refreshed Seafront Strategy objectives. Priority actions will be subject to available funding. e) Continue to progress the Town Centre & White Rock Area Action Plan (TC&WRAAP) through the key stages to adoption including the first public consultation stage scheduled for quarter 4 and develop supplementary planning documents that provide detailed guidance on Local Plan policies.	Monica Adams-Acton	G G  G G  G	a) White Rock Baths renovation works completed. The Source Park opened 12th February 2016 . b) CCF3 Sea Escapes programme on track for completion December 2016. Creative and Tourism mentoring programme established. Social Media Tool training sessions programmed. c) Continued support of Own Grown, New website almost completed. 1 <sup>st</sup> Stage CLLD application successful. d) All costed elements of Seafront Strategy Action Plan for completion in 15/16 have met target. Action plan overseen by Seafront Regeneration Group. e) A draft report has been received setting out the outcome of the Bilfinger GVA's study. This a key evidence-based technical document which analyses the retail, leisure and other uses and future needs. In Q1, follow-up work to the Bilfinger GVA study will include more in-depth investigative work into the development potential of the White Rock Area and key town centre sites; and the re-appraisal of a number of Conservation Areas. Again these work areas will form part of supporting evidence base for the development of an Issues and Options document later in the year.



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		Complete essential repairs and refurbishment works and a subsequent lease with The Source for the establishment of a BMX/skateboard venue within the White Rock Baths.			
To contribute to the regeneration of the borough through a rich cultural programme that appeals both to local people and visitors, extending, broadening and promoting the borough's cultural activities to establish Hastings as a nationally and internationally recognised centre for arts and culture.	27	a) Secure new funding streams and develop a cultural programme to mark the 950th anniversary of the Battle of Hastings in 2016. b) Continue to deliver a programme of cultural events on the Stade in 2015-16 that appeal to a wide audience and attracts cultural visitors to the town. c) Facilitate the Cultural Leaders steering group and support the work of cultural partners across the Hastings-Rother area. d) Undertake initial feasibility work into cultural-led development opportunities in the White Rock area.	Monica Adams-Acton	G	a) Detailed planning for delivering the festival programme is underway. The website launched in March and our social media is very active. We have raised £17,600 in sponsorship to date. Our Intern funded by the Creative Employment Programme started in March focussing on marketing. b) Planning for Stade Saturdays 2016-17 continued, bolstered by the success of the Coasters Strategic Touring Programme bid to Arts Council England, which will bring additional match funds to the Stade Saturdays budget for up to three years. c) The Cultural Leaders Group has moved into a new phase with an external Chair. The group will continue to support the objectives of the Culture-Led Regeneration Strategy and other local strategies in a proactive way. d) see target 4.
Promote environmentally sustainable regeneration and economic activity.	28	a) Pursue funding sources for carbon reduction and energy efficiency initiatives. b) Subject to successful funding bids, implement low carbon project in residential area of the town.	Monica Adams-Acton	G	a & b) Climate Active Neighbourhood (CAN) Project approved Feb 2016. AmicusHorizon is Hastings lead partner with HBC and ESC being local sub-partners. Project will be launched locally following EU referendum. The project will focus on activities in the NE Hastings area.  Sustainable Houses in Inclusive

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					Neighbourhood (SHINE) is due to be re-submitted early May 16. There have been delays in the submission due to state aid issues which have now been resolved by the lead partner
Promote community cohesion and support vulnerable and excluded communities to engage in the economic and social life of the town.	29	a) Dedicated officer support to BME communities, the Youth Council, and the Access For All group. b) Implement a programme that promotes and celebrates cultural diversity. c) Support the work of the St Leonards Town Team in the delivery of activities that enhance the retail and leisure environment in St Leonards.	Monica Adams-Acton	G	<p>a) Youth Council members promoted and delivered a successful grants programme. They organised the first Practitioners Youth Conference in March 16 for the town. 50 participants attended this event. The Youth Council also represented themselves on the issue with supported housing at the HASS meeting, and met with the Home Office to review gang culture in Hastings.</p> <p>a) The Mosque Open Day (Feb), International Women's (Mar) and Chinese New Year (Feb) were all very successful. The yearly Eat Global festival was very organised in March 16.</p> <p>b) Please see item 2(C&amp;D) above.</p>
Continue to support retail and Leisure development in Hastings and St Leonards, and the continued sustainability and diversification of the Hastings fishing industry.	30	a) Dedicated support for Town Team programme of activity and St Leonards Festival. b) Support the Town Centre Partnership's development of a BID proposal in Hastings Town Centre. c) complete current FLAG programme and develop new bid for future EU FLAG programme.	Monica Adams-Acton	G G G	<p>a) ST Leonards Festival commissioned and set to be held on 9<sup>th</sup> July 2016.</p> <p>b) The BID proposal is being developed by consultants Revive and Thrive with a Steering Group established to oversee the work.</p> <p>c). FLAG 1 activities completed December 2015, final claim submitted January 2016. EMFF FLAG (FLAG 2) EOI submitted March 2016, awaiting outcome 1<sup>st</sup> qtr 16/17.</p> <p>d. FLAG partnership structure maintained</p>

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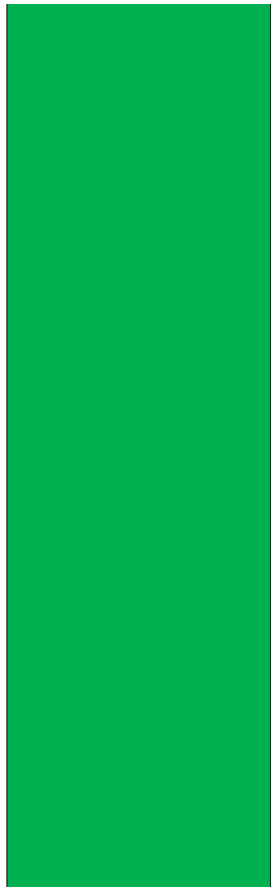
		d) Support the ongoing work of the FLAG partners.			
By 2019 success looks like: - Funding identified, secured and project delivered to benefit of local residents - Strong partnerships and European contacts sustained building on the successes of Future Cities, ACE and Safe Ice		a) External funding strategy developed in line with business transformation objectives b) EU funding strategy developed, partnerships sustained and appropriate funding applications made	Monica Adams-Acton	G G	a) External funding activity aligned to corporate plan priorities and monitored quarterly. Hastings hosted a meeting of the Eurotown's Social Inclusion task team in March, which enabled exchange of good practice, and potential new activity between representatives from UK, Sweden, Germany, Belgium, Spain and the Netherlands.

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### External Funding Pipeline

Project Title	Activity	Department lead	Application stage	Status	Funding stream	Next steps?	HBC Project Grant Value £
SHINE	Low carbon Retrofit of residential houses and energy efficiencies in St Leonards	Housing (AP)	full application (2nd)	Progressing	2 Seas 2:1	2nd stage decision in Nov 2015 was to refer to JS for operational reasons. This included increasing the cooperation elements of the project and address any State Aid issues relevant to a few of the partners. This work could not be completed for the tight Jan 2016 deadline, so re-delivery is in May 2016. Energise Sussex Coast	£165,000 confirmed

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						<p>will now remain a partner as state aid issues resolved, so original CMG report is valid. Members to be briefed upon final confirmation of application (9 May). Decision Sept/Oct 2016.</p>	
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CAN- Climate Active Neighbourhoods	Energy efficiencies in households in neighbourhoods including Ore, focussing on community behavioural change	Housing (AP)	full application (2nd)	Bid submitted	NWE V B	Approved Feb 2016. Kick-off meeting April. Hastings steering group of partners already met.	£75,300 confirmed
CLLD (Community led local development)	Development of a local action group representing HBC, voluntary sector and businesses to deliver enterprise, jobs, growth and skills for the most disadvantaged communities within Hastings and Bexhill.	Regen (VC)	full application (2nd)	Progressing	ESIF (ERDF&ESF)	First stage approved. Funding agreements received. To sign. LAG inception meeting 26/4.	Main budget tbc
Sustainable mobility actions for travel: delivering sustainable tourism	Sustainable mobility action plans from a visitor perspective, to assess the	Regen (KB)	full application (2nd)	Progressing	Interreg Europe	First call decision was a narrow failure. To be re-submitted by LP for 13/5/16	£110,000 est

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SMART- DEST	opportunity of electric tram link along seafront						
Traditional Markets (GO-TRADES)	Develop local markets, themed markets, market exchange and entrepreneurial support for market holders.	Regen (JD)	full application (2nd)	Bid submitted	FCE interreg	Bid submitted 24/3/16 . Delayed from 2015 submission due to partnership changes. Decision in Summer 2016.	£197000 confirmed
ESF BBO (European Social Fund - Building Better Opportunities)	Addressing employment needs for clients furthest from job market (in areas of disabilities and long term health, mental health, carers, older people, lone parents, difficulty sustaining work).	Regen (VC)	concept/outline (1st)	Bid submitted	ESIF (ESF)	HBC is named in 4 bids submitted by local partners. Finer details to be worked up upon first stage approvals. Decision on this stage now delayed until May 2016	Budget tbc

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<p>UP Straw: Urban and Public building in Straw</p>	<p>The whole project will be about the construction of public buildings in straw bales, in different situations (5 different countries, various context, urban and rural, school, nursery, administrative building, health centre, social housing, ...). These buildings will become examples for the construction sector and serve as demonstrators for the public sector.</p>	<p>Environment &amp; Place (MP via MD)</p>	<p>full application (2nd)</p>	<p>Progressing</p>	<p>NWE</p>	<p>Submitted Nov 2015, approved at first stage. Await LP info re next stage deadline (possibly July submission). Clarification requested re HBC role and financial status 4/16 as Groundworks is the full partner.</p>	<p>TBC</p>
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<p>FLAG 2</p>		<p>Regen (VC)</p>	<p>concept/outline (1st)</p>	<p>Bid submitted</p>	<p>MMO/EMFF</p>	<p>EOI submitted. Decision 3/5 for LDS. Deadline 8/7. Final decision September 2016</p>	<p>€750k (tbc)</p>
<p>(DIY TOV) DIY Regen: Transforming Ore Valley.</p>	<p>Bottom Up Development, Community Self Build and Collective Ownership through an evolved Organisation Workshop in the Ore Valley, Hastings. HBC lead partner. £4m ERDF grant for project.</p>	<p>Regen (VC)</p>	<p>full application (2nd)</p>	<p>Bid submitted</p>	<p>UIA</p>	<p>Submitted 30/3/16. Eligibility check end of April. Strategic fit decision end of June. Final decision end of Oct 2016</p>	<p>£260,000 confirmed</p>