

Part II Annual Targets – 2010/11

Including changes agreed at 18th January 2010 Cabinet

This part of the Council's Corporate Plan sets out targets that will be undertaken in 2010/11.

These targets are monitored by the Overview and Scrutiny Committee quarterly and are the means by which the Council is publicly held to account.

We ensure that our staff are focused on achieving our longer term and annual priorities, by cascading Community Strategy targets, annual targets and milestones for 2010/11 into more detailed Service Delivery Plans and individual staff targets. These are monitored through quarterly performance reviews and the staff appraisal process.

Most targets for 2010/11 are set out under the headings of the Council's three directorates and the services that operate within those directorates. There are also a set of cross-cutting targets, which reflect the large amount of activity carried out across the organisation, and which involves a range of staff and services all working to deliver a project.

After each of the service specific targets you will see in brackets an italicized number. This number refers to the Corporate Priority to which target activity contributes. Examples of how we measure our progress against each target then follows. In a number of these examples, reference is made to National Indicators (NI) or Local indicators (LI). These measures allow us to compare performance across our services and against other local authorities. Detailed performance indicators will be set out in Part III of the Corporate Plan to be published in June 2010.

Policy, Partnerships and Performance

During 2010/11 we will...

1. Produce a Corporate Plan for 2011/12 – 2013/14 which reflects local people's priorities within the constrained financial resources available to the Council from 2011/12 onwards. (3)

Measures: Consultation exercise to be undertaken with local people in early summer testing relative priorities to inform the on-going Priorities, Income and Efficiencies Review (PIER) process and development of the Budget and Corporate Plan for 2011/12 onwards. Corporate Plan to be agreed by Council in February 2011.

2. Produce an Annual Report setting out our progress on our key priorities to both inform and enable local people to judge our progress. (3)

Measures: Annual Report produced in summer 2010.

3. Work with the Local Strategic Partnership to hold a second Town Conference to assess the impact of reduced public funding on our Sustainable Community Strategy, the benefits of a 'Total Place' approach and to review the Key Targets 2012/13 milestones. (3)

Measure: Conference to be held in qtr 4 2010/11

4. Undertake a second national 'Place Survey' and feed intelligence gained into Council and partners decision-making processes to inform priorities and service improvements. (3)

Measure: Survey to be conducted according to prescribed methodology set by Government in autumn 2010.

5. Work across the Council and with our partners in East Sussex to prepare for our annual Organisational and Area Assessments. (3)

Measure: Outcome of assessments available in late 2010.

6. Project manage the Council's contribution to the 3-year European-funded 'Future Cities' project which sees £500,000 invested in the town to support climate change adaptation activities. (5)

Measure: Year 2 project milestones met.

7. Implement the refreshed Participation Strategy in response to the Duty to Inform, Consult and Involve and co-ordinate engagement activity across the Local Strategic Partnership. (7)

Measure: To follow

Environmental Services Directorate

Environmental Health, Parking and Highways

During 2010/11 we will...

1. Help to improve public safety and the atmosphere of the town centre late at night, by working with partners to reduce alcohol and drug related anti-social behaviour. (2)

Measures: NI 41 & 42 - Perceptions of drunk, rowdy or drug related behaviour in public places measured by the [Place Survey](#).

2. Help to improve the local environment by taking enforcement action to combat enviro-crime such as noise nuisance, littering, and dog fouling, and improve public awareness of action taken to address these important quality of life issues. (2)

Measures: Fixed Penalty Notices issued for enviro-crimes. NI 195 – Improved street and environmental cleanliness. Improved perceptions of residents on 'what most needs improving' measured in the [Place Survey](#).

3. Ensure that all local food businesses meet safety requirements for staff and customers. (2)

Measures: Achievement of our priority inspection list. NI 184 - Percentage of food establishments which are broadly compliant with food hygiene law and addressing numbers of inspections and responses to complaints (LI 115, 116, 117, 118).

4. Work with partners across Sussex such as the Police and Fire and Rescue Services to review and update the Council's emergency plan and improve public awareness of civil protection arrangements. (2)

Measure: Programmed multi agency mock exercises undertaken and responses to any real emergencies evaluated and learning shared to enhance our plan. Proportionate public awareness campaign to improve NI 37 – How well local people feel informed about what to do in event of a large scale emergency, measured by the [Place Survey](#).

5. Reconfirm in our discussions with East Sussex County Council regarding arrangements for the future management of Parking and Highways Services in Hastings, that the Borough Council strongly believes that the agency agreements for these services should be preserved to allow for the maximum local input. (2)

Measure: New arrangements confirmed.

6. Deliver an effective and efficient parking enforcement scheme that supports the local economy, reduces congestion, maintains traffic flow, and enhances safety at junctions and school safety zones. (2)

Measures: Actions and measures to be confirmed in partnership with local residents, businesses and the Quality Bus Partnership. Re-accreditation of our 12 Safer Car Park awards anticipated June 2010.

7. Deliver Highways projects and work programmes on time and within budget. (2)

Measures: Monitored by the Highways Agency and East Sussex County Council via Key Performance Indicators in the Highways Agency Agreement.

8. Work with partners to deliver the objectives of the Quality Bus Partnership Action Plan. (2)

Measures: The Partnership is due to refresh its action plan and corresponding measures in March 2010 having exceeded 2013 targets, see [Community Strategy](#) Key Target 19.

9. Work with partners and community representatives to review the future provision and integration of cycling and pedestrian routes in Hastings and St Leonards. (2)

Measure: TBC following meeting of key stakeholders.

10. Work with East Sussex County Council and other partners to ensure Hastings is as well prepared as for possible for the demands of winter weather. (2)

Measure: To follow

Amenities, Waste and Leisure Services

During 2010/11 we will...

1. Improve the quality of our Parks and Open Spaces and maintain their cleanliness and safety. (2)

Measures include: Target 20 of our [Community Strategy](#) – Increase the percentage of households within 300 meters of a multifunctional green space/play area which meet the Council's Quality Standard in all relevant respects by not less than 2% in each of the next five years and to at least 82% by 2013. Renewed Green Flag Awards, satisfaction with Parks & Open Spaces measured via the [Place Survey](#).

2. Deliver a new Skate Park co-designed with local users for the Town at White Rock Gardens (2)

Measure: Site completion by quarter 2 2010.

3. Protect and manage our seafront and work with partners to implement flood protection measures throughout the town. (2 & 5)

Measures: Actions from Scrutiny Review of Seafront implemented. Beach Management Plan adopted and actions implemented. Investigate and apply for flood protection funding; implement projects as funding emerges. NI189 - Flood and coastal erosion risk management.

4. Complete the installation of new cremators and mercury abatement equipment at the Crematorium to improve our service and meet new EU emissions targets by 2012. (2, 4, & 5)

Measure: Complete installation works on time and within budget.

5. Reduce waste growth and improve our recycling rates by encouraging greater recycling. (2 & 5)

Measures: Sustained participation in the garden waste scheme, greater use of recycling facilities, improvements against: NI 191 - Residential waste per household; NI 192 - Percentage of household waste sent for reuse, recycling and composting/[Community Strategy](#) target 21; NI 195/196 - Improved street and environmental cleanliness – litter, detritus, graffiti, fly posting and fly tipping.

6. Re-tender the Leisure Facilities Management contract and successfully implement the new contracts to maintain service levels and reduce/control

costs; work with the successful contractor, and others, to consider how to improve or replace the existing facilities, and how to identify the appropriate resources to achieve this. (1)

Measure: Contracts awarded and successfully implement from November 2010.

7. Provide opportunities for people of all ages to enjoy physical activities and adopt healthier lifestyles through 'Active Hastings' and our other development programmes. (1)

Measures: Cumulative numbers of those engaging in Active Hastings activities and progress against NI 8 – Adult participation in sport and active recreation, usage and user satisfaction of our leisure facilities (LI 356, 358, 359, 360).

8. In partnership with local people, secure the future management and sustainability of the Ore Valley adventure playground. (1)

Measure: Quarterly monitoring of In2Play contract against participation and fundraising activity outlined in the corresponding action plan. Work with local people to identify a suitable Trust for handover and continued community partnership.

9. Provide a comprehensive exhibition and education programme for the 50,000 annual visitors to the Hastings Museum and Art Gallery and the 20,000 annual visitors to Old Town Hall Museum. (1)

Measures: Number of visitors per site measured by L239, L353, L354, complimented by quarterly qualitative customer feedback. Usage figures in the [Place Survey](#).

10. Continue to work with Hastings United FC to try to realise their ambition of a stadium suitable for higher division football. (1)

Measure: To follow

11. Continue to provide opportunities for children to develop skills through play by continuing the regular programme of activities – Playdays, Street Play etc. (4)

Measure: To follow

Regeneration, Homes and Communities Directorate

Regeneration and Communities Services

During 2010/11 we will...

1. Implement year 2 targets of the Community Cohesion Action Plan and work with partners to refine the plan (1, 2 & 4)

Measures: Milestones within action plan. [Community Strategy](#) target 10 and NI 1 – Percentage of people who believe people from different backgrounds get on well together in their local area.

2. Successfully manage agreed funding programmes including Area Based Grant, Community Partnerships Fund and external funding. (3 & 4)

Measure: Agreed programmes, outputs and spend achieved.

3. Lead a comprehensive review of regeneration functions across the Council and identify options for delivering the Council's regeneration priorities post 2010-11. (2, 3 & 4)

Measures: Mapping of regeneration activity and options identified for future delivery. Implementation plan developed for roll-out in 2011-12.

4. Implement the Cultural Regeneration Strategy. (1, 2, 4 & 5)

Measures: Implement agreed year 1 actions.

5. Develop, in consultation with the community and partner organisations sustainable plans for area based structures. (1, 2, 3, 4 & 5)

Measures: Plans produced for cabinet approval in preparation for 2011/12. NI 1 (see target 1) NI 4 – Percentage of people who feel they can influence decisions in their locality.

6. Implement the Hastings & St Leonards Community Safety Plan 2010/11 in line with available budgets (2 & 4)

Measure: Progress against commitments in the [2008-11 Community Safety Plan](#) evaluated and activity for 2010/11 refocused accordingly. Local perceptions of crime and related behaviour measured via the [Place Survey](#) 2010.

7. Support the implementation of recommendations agreed by the Council and the Safer Hastings Partnership resulting from the county wide review of Crime and Disorder Reduction Partnerships (2, 3 & 4)

Measure: TBC.

8. Work with the Hastings Pier and White Rock Trust to try to find a long-term solution to the problems of Hastings Pier. (1)

Measure: To follow

Planning Services

During 2010/11 we will...

1. Determine planning and related applications in order to meet or surpass the Government's targets. (3)

Measures: NI 157 - Applications completed on time and to performance standard

2. Progress the [Hastings Local Development Framework](#), according to a new timetable ensuring alignment with the Hastings & St Leonards Sustainable [Community Strategy](#). (1, 4 & 5)

Measures: Core strategy submitted to planning Inspectorate and ready for public examination in March 2011, Cabinet approval of pre submission version of Site Allocations Development Plan Document and environmental report.

3. Through our zero tolerance approach to neglected and derelict buildings and land, target 40 neglected and derelict buildings or areas of land, prioritising those in the Central St. Leonards Renewal Area. (2)

Measures: Cumulative number of improved derelict or run down buildings (L160), relative to notices issued.

4. Implement the second phase of the Townscape Heritage Initiative for the conservation and repair of specific buildings in the Central St. Leonards Renewal Area. (2)

Measures: Completion of programmed improvements.

5. Ensure the completion of the improvements to the Pelham Arcade Restoration (2)

Measures: Completion of programmed improvements.

6. Continue to work with the A21 Reference Group and other partners in lobbying to secure improvements to the road and rail transport links, specifically the Hastings-Bexhill Link Road, the A21 and to press for the announcement of a preferred route by the Highways agency for the Baldslow link. (1)

Measure: To follow

Communications and Marketing Services

1 Refresh the Hastings & 1066 Country Marketing Plan for implementation in the 2011 season. (1)

Measures: Plan achieved by August 2010.

2. Enhance our communications and reduce costs by increasing the use of electronic media (including websites) and reducing dependence on paper and printing. (3 & 5)

Measures: Spend analysis and monitoring the effectiveness of different campaigns. [Place Survey](#) measuring how informed local people feel about local public services.

3. Provide residents and visitors with access to a wide range of services through the Hastings Information Centre throughout the year, serving 300,000 customers annually. (3)

Measures: LI 27 - Footfall through the HIC and customer satisfaction.

4. Continue to maintain the Council's IT network, facilitate office moves and provide IT support to enable the smooth running of the Council. We look to resolve 95.5% of all Helpdesk calls within target time and achieve a network availability of 99.90%. (3)

Measures: Percentage of helpdesk calls resolved within target times, and network availability percentage.

Housing Services

During 2010/11 we will...

1. Work with partners to enable the delivery of phase 1 of the Ore valley Millennium Communities project by putting in place the necessary development framework, infrastructure and secure funding to achieve a start on site on the first residential units in 2010/11. (1)

Measure: Work started on site by quarter 2. [Community Strategy](#) target 16 – Building new homes.

2. Accredit a further 100 properties through the Accredited Lettings Scheme. (4)

Measure: Number of properties accredited evidencing good quality accommodation at a decent standard.

3. Deliver more than 40 affordable homes to contribute to achieving the East Sussex Local Area Agreement commitments. (1)

Measure: Number of affordable homes delivered per quarter. [Community Strategy](#) target 16 – Building new homes.

4. Return 15 long term 'empty' (i.e. over 2 years) dwellings to residential use. (1, 4 & 5)

Measure: Numbers of empty dwellings returned to residential use.

5. Assist 40 households to access private rented sector housing through the Council's 'Letstart' service in order to prevent homelessness. (4 & 5)

Measures: Number of assisted households settling in private rented sector.

6. Continue to improve private sector housing through financial assistance and enforcement action, to achieve the Decent Homes Standard in respect of 500 properties borough wide, including 25 whole houses in multiple occupation (HMO) properties in St Leonards. (1)

Measure: Numbers of homes achieving the decent homes standard and target 17 of the [Community Strategy](#) Improving Housing conditions.

Corporate Resources Directorate

Financial Services

During 2010/11 we will...

1. Produce a budget for 2011/12 that takes account of evolving priorities and known financial pressures. (3)

Measures: The Medium Term Financial Strategy and action plan. Outputs from the Priority Income Efficiency Review process.

2. Meet the annual accounts and budget timetables. (3)

Measures: Annual accounts audited and budget timetables met.

3. Achieve an unqualified audit opinion for the annual statement of accounts. (3)

Measure: Gain an Unqualified audit opinion by 30th Sept (Quarter 2).

4. Continue to meet targets for Council tax and business rates collection. (3)

Measures: L379 Percentage of Council Tax collected in year. L380 Percentage of non domestic raters due for the financial year which were received by the authority.

5. Continue to monitor and meet Benefits performance targets in respect of new claims and change of circumstances. (3)

Measures: NI 180 –The number of changes of circumstances which affect customers' Housing Benefit or Council Tax Benefit entitlements. NI 181 – Time taken to process Housing Benefit/Council Tax Benefit new claims and change events.

6. Continue to improve Customer Care in Revenue Services by further reducing the time taken to answer telephone calls. (3)

Measures: Automated reports detailing the percentage of calls answered within a) two minutes and b) those answered within five minutes.

7. Implement the Council's Asset Management Plan to reflect the difficult economic circumstances and the potential opportunities arising from the Bexhill Link Road and additional commercial development. (3)

Measure: TBC - Progress against Asset Management Plan will be produced in quarter 4 2009/10. At this point milestones for delivery will be determined.

8. To maintain and where possible increase the occupancy of industrial units against a background of an uncertain economic environment. (3)

Measures: Percentage of void industrial units and actual income versus the budget.

9. Work with services to develop, define and deliver the Council's physical capital programme to time, cost and specification. (3)

Measures: Capital Programme projects completed on time and in budget. (3)

Internal Audit and Investigations

During 2010/11 we will...

1. Give priority within the shared Fraud Investigation Service to more serious cases. (3)

Measures: Increase on 2009/10 number of serious cases (i.e. fraud more than £2k) investigated.

2. Continue to deliver the annual Audit Plan and report outcomes to the Audit Committee. (3)

Measure: Comparison of audits completed against those on the published audit plan reported in the annual audit report.

3. Continue to review our procurement arrangements to include an assurance on value for money and, working in collaboration with other local authorities and Improvement and Efficiency South East, put in place improved arrangements for supplies and service contracts that maximise value for money. (3)

Measures: Savings achieved. Energy efficiency gains made. Procurement arrangements completed that meet our equalities commitments.

4. Work with other local authorities towards a joint procurement service (3)

Measure: Cost Benefit Analysis of appropriate joint procurement opportunities completed.

Legal and Democratic Services

During 2010/11 we will...

1. Subject to the making of the Charity Commission scheme, make appropriate arrangements for the smooth functioning of the Hastings and St Leonards Foreshore Charitable Trust, following the return of the trusteeship to the Council. (2)

Measure: Charity Commission scheme made. Trusteeship returned to the Council having received Charity Commission consent.

2. Work with other local authorities towards a shared legal service. (1 & 3)

Measure: Completion and implementation of a joint legal services framework to procure external legal services as required.

3. Continue to review the Council Constitution to enable further improvements to the decision-making process and make the council more efficient. (3)

Measure: Working Arrangements group convened and changes to the Constitution made arising from new legislative requirements.

4. Provide a comprehensive training and development programme for councillors including induction training for new councillors, training in the code of conduct and in overview and scrutiny, regulatory and equalities issues and develop joint training opportunities with the other East Sussex authorities. (4)

Measures: Attendance and completion rates in relation to training opportunities.
Numbers of: training sessions jointly procured and resultant savings; personal development plans underway.

5. Promote and manage the Overview and Scrutiny annual work programme of service reviews and policy projects selected by councillors. (4)

Measure: All Quarterly reviews supported and completed by March 2011 to ensure local people receive an appropriate, proportionate and value for money service from HBC and partners.

6. Successfully organise the next Parliamentary Election to be held no later than June 2010 and the Borough Elections timetabled for 6 May 2010. (4)

Measure: Successfully organised elections - Statutory timetables met, promotion publicity to tie in with Electoral Commission's national awareness campaigns.

People & Organisational Development Services

During 2010/11 we will...

1. Further improve the Council's approach to sickness absence management to reduce days lost through sickness absence. (3)

Measure: Performance against L372 – average number of working days/shifts lost due to sickness absence.

2. Promote the health, safety and welfare of Council staff through a review of policies relating to occupational health, wellbeing and safety. (3 & 4)

Measure: Prepare for a successful Health and Safety Executive audit in 2010/11.

3. Work across the organisation to address actions arising from 2009/10 annual staff survey, repeat survey in late 2010/11, analyse and communicate survey results.

Measure: Staff survey complete and results communicated.

4. Finalise our workforce development plan to meet future workforce competency requirements. (3)

Measure: TBC.

5. Create a fit for purpose Administrative support function that caters for the changing needs of the organisation. (3)

Measures: Training support, standardised processes, application of best practice and analysis of impact on supported services.

CROSS-CUTTING TARGETS

The following internal and outward facing projects will occupy considerable time and resources during 2010/11. Delivery of these projects involves a cross-section of services and staff from across the Council. Successful implementation depends on the co-operation and support of every member of staff, our Members and our partners. The relevant Overview and Scrutiny Committee will monitor progress via quarterly updates against targets.

1. Efficiency and Resilience

Brief: To undertake a programme of efficiency reviews, prioritising those with the potential for the biggest gains in efficiency, cost savings and/or resilience

Corporate Director: Neil Dart

Contributions: Heads of Service via the Operational Board

Lead Member: Cllr Beaver

O & S: Resources

2010/11 Target(s) a) Identify savings to contribute to the development of the 2011/12 Budget

2. Corporate Risk Management

Brief: To maintain an environment where risk management is an integral part of planning and performance management processes and the general culture of the Authority.

Corporate Director: Richard Homewood

Contributions: All Heads of Service

Lead Member: Cllr Beaver

O & S: Resources

2010/11 Target(s) a) Corporate Risk Assessment reviewed
b) Risk Management Theory Refresher Training for Heads of Service and Senior Managers completed.
c) Risk regularly reported in Quarterly Performance Reviews and to Overview and Scrutiny Committees

3. Corporate Equalities

Brief: To ensure we provide better services and are a better employer by increasing our organisational sensitivity and responsiveness to issues of Equality and Diversity.

Corporate Director: Roy Mawford

Contributions: All Heads of Service, PPP and POD

Lead Member: Cllr Beaver

O & S: Resources

2010/11 Target(s) a) Implement year 1 actions from the Council's Single Equalities Scheme

4. Environment and Sustainability

Brief: To co-ordinate the actions being taken to reduce the Council's impact on the environment and our CO₂ emissions and adopt and begin to implement the Council's (currently draft) Environmental Strategy. To work with partner agencies and the community to raise environmental awareness, promote initiatives to reduce CO₂ and other emissions and promote sustainable lifestyles.

Corporate Director: Richard Homewood
Contributions: All Heads of Service
Lead Member: Cllr Cooke
O & S: Resources
2010/11 Target(s) a) Environmental Policy Statement and Strategy adopted and implementation commenced.
b) Centralise energy management arrangements and implement actions from building energy audits to reduce carbon emissions
c) Achieve the 10:10 Carbon reduction commitment.
d) Project manage the Council's contribution to the 3-year European-funded 'Future Cities' project which sees £500,000 invested in the town to support climate change adaptation activities.

5. Stade Regeneration

Brief: Deliver the Destination Stade project to include the new £9 million Jerwood Gallery.
Corporate Director: Simon Hubbard
Contributions: Finance, Legal, Regeneration, Estates, Amenities, Parking and Highways, Environmental Services as well as direct participation by Partner organisations.
Lead Member: Cllr Locke
O & S: Services
2010/11 Target(s) a) To ensure that the timetable for the physical work to improve the Stade is met, with substantial completion of the community facilities and open space by December 2010, and full completion of the whole site, including the Jerwood Gallery, by June 2011.
b) Develop a quality programme of cultural activities for the open space and community facilities scheduled to start with the official opening of the Stade site in June 2011.

6. Public Realm & Town Centres

Brief: To co-ordinate improvements to the public realm chiefly in the town centres together with the Council's other contributions to support the economy, improve safety, and address the impacts of the recession
Corporate Director: Simon Hubbard
Contributions: Amenities, Finance, Regeneration, Estates, Planning, Parking and Highways as well as external partners.
Lead Member: Cllr Finch
O & S: Services
2010/11 Target(s) a) Publish a public realm strategy consolidating and detailing objectives and actions for the maintenance and improvement of public spaces.

7. Service Quality Assurance and Communications

Brief: To deliver continuous improvement to the quality and value of our interaction and communications with customers and the community at large.
Corporate Director: Richard Homewood

Contributions: All Heads of Service
Lead Member: Cllr Beaver
O & S: Resources
2010/11 Target(s) a) Improve the quality of information we provide to customers thereby reducing unnecessary contact as monitored by NI14 'Avoidable Contact'.
b) Complaint Handling procedures TBC.
c) Introduce a revised programme of customer care, report and letter writing training for staff at all levels.

8. Business Process Improvement

Brief: To rationalise and consolidate Council services in fewer larger buildings, maximise the efficient use of floor space and develop fit for purpose, efficient, flexible and resilient administrative support processes. To maximise opportunities for flexible, mobile and home-working in support of these objectives.

Corporate Director: Richard Homewood
Contributions: All Heads of Service
Lead Member: Cllr Beaver
O & S Resources
2010/11 Target(s) a) Extend opportunities for flexible, mobile and home working and further consolidate staff occupation of Aquila House, releasing other office accommodation for letting or disposal and bringing together teams into their new service groupings.
b) Review and rationalise existing administrative arrangements and introduce more efficient and cost effective processes.

9. Contact Centre Project

Brief: To complete preparatory work ready for the introduction of a customer contact centre for HBC Services during early 2011/12.

Corporate Director: Simon Hubbard
Contributions: All Heads of Service
Lead Member: Cllr Beaver
O & S Resources
2010/11 Target(s) a) Produce costed options analysis for the contact centre.
b) Coordinate customer contact points ready for customer contact centre launch.