

Appendix A

Performance and Financial Monitoring - Quarterly monitoring against targets in Corporate Plan Part II

Quarter 1 progress – to 30th June 2008

Target Status key:

- **Achieved:** Target has been delivered successfully
- **On target:** Confident of delivery of the target as worded by the end of the year or earlier if indicated in the target wording.
- **On target with risks identified:** Majority of item on target for delivery, delays possible with some items (to be detailed in text)
- **Slippage possible:** There are concerns about ability to deliver within the year - consequences and remedial actions to be described
- **Will not meet target:** Reasons, consequences and any actions needed to be described

HOUSING SERVICES – 2008/09 TARGETS / MILESTONES

Target 1. Begin the development of over 700 new homes in Hastings under the Millennium Communities Programme, with start on site achieved on the first residential units at Ore Valley and Station Plaza in 2008/09.

QTR 1 – On target with risks identified

Progress – Construction of the residential units at Station Plaza will commence in January 2009.

Target 2. Accredit a further 60 (now 100 – agreed higher target when agreeing Part III of the Corporate Plan) properties through Accredited Lettings Scheme.

QTR 1 – On target with risks identified

Progress – 16 properties accredited this quarter, which is below target for the quarter (25).

Target 3. Complete a review and prepare a revised Homelessness Strategy for adoption in July 2008.

QTR 1 –Achieved

Progress – Homelessness review completed and the Homelessness Strategy 2008-2013 was adopted at Cabinet on 7th July 08.

Target 4. Undertake a review of the Council's Housing Strategy, in preparation for the adoption of a revised strategy in 2009/10.

QTR 1 –On target

Progress – Project Initiation Document approved by the Hastings Housing Partnership in June 08. Work to undertake a housing review will commence in August 08.

Target 5. Review existing affordable housing polices in line with Local Development Framework timetable.

QTR 1 – On target

Progress – The Core Strategy Preferred Approaches Consultation finished on the 8th July, which included proposed new affordable housing policies. There is a further stage of consultation followed by submission is scheduled for Spring/Summer 2009.

Target 6. Deliver a further 70 affordable homes.

QTR 1 –Slippage possible

Progress – No units delivered in quarter 1. 15 units at School road and 18 units at Evesham will be delivered in 2008/9. No additional units are currently identified for delivery in 2008/9. The lower than anticipated number of

deliveries in 08/9 is recognised in the LAA profiling (NI 155) of 33 units. It is anticipated the shortfall will be made up in 2009/10.

Target 7. Return a further 30 (now 40 agreed higher target when agreeing Part III of the Corporate Plan) empty dwellings to residential use.

QTR 1 – On target

Progress – 14 properties brought back into use ahead of the quarter 1 target of 10.

Target 8. Establish a private sector improvement target to 2010 with annual milestones.

QTR 1 – On target

Progress – New target in place agreed as Part III of the Corporate Plan: ‘Improve 200 properties within the most deprived wards to reflect the decent homes standard’. This will be included in the refresh of the Community Strategy target 17.

Q1 performance: 126 properties made Decent is ahead of the quarter 1 target of 50.

Target 9. Continue our focus on improving private sector housing in Central St Leonards through financial assistance and enforcement action to achieve the decent homes standard in respect of 30 (now 40 - agreed higher target when agreeing Part III of the Corporate Plan) properties.

QTR 1 – On target

Progress – 12 properties brought up to the Decent Homes Standard ahead of the quarter target 1 of 10.

Target 10. Improve access to the private housing sector for people in housing need, through the Council’s Home Search service.

QTR 1 – On target

Progress – Development of the new scheme began in Q1. It is anticipated the scheme will be fully operational in Q3 and will enable vulnerable people to access private rented sector accommodation.

UPDATE ON SHORTFALLS 2007/08

A number of shortfalls against targets for 2007/08 were identified in Part III of the Corporate Plan, updates against these are either addressed within 2008/09 targets above or are reported separately below:

- Target 7.9 Following the findings of the Housing Stock Condition Survey in early 2007, a) Establish a private sector improvement target to 2010 with annual milestones and b) Publish a new Empty Homes Strategy covering the period 2007-2009**

The position @ 30th June 2008 as reported in Part III was that:

We did adopt and implement revised policies for private sector finance assistance and private sector housing enforcement. However we experienced the following shortfalls:

- a) Although we had hoped to revise our private sector improvement targets, the joint procurement process delayed this work for the Housing Stock Condition Survey. The final report detailing the housing stock condition, upon which the revised targets will be based, will be available in May 2008.*
- b) Our plan to publish a new Empty Homes Strategy was postponed, partly due to Government delays in announcing capital funding, but also because it was felt the Strategy would benefit from the input of an Overview and Scrutiny Review. The Review has now been completed and the funding confirmed, therefore the new strategy will be published in Summer 2008 following consultation with stakeholders.*

Quarter 1 2008/09 progress:

a) Establish a private sector improvement target to 2010 with annual milestones

Now that the Stock Condition Survey results are in place a new target has now been established to 'Improve housing standards within the most deprived wards to reflect the decent homes standard (CS target 17)'

b) Publish a new Empty Homes Strategy covering the period 2007-2009

Our plan to publish a new Empty Homes Strategy was postponed, partly due to Government delays in announcing capital funding, but also because it was felt the Strategy would benefit from the input of an Overview and Scrutiny Review. It is likely that the new strategy will be published in Autumn 2008.

LEISURE SERVICES – 2008/09 TARGETS / MILESTONES

Target 1. Monitor the leisure contract for the leisure centres, Summerfields, Falaise and Hillcrest to ensure that they continue to meet community requirements by monitoring usage and customer satisfaction.

QTR 1 – On target

Progress – Attendance overall is up on Quarter 1 of 2007/8 by 4.7% (to 96,640) although Falaise was below both last years level and the target set for the quarter. Summerfields achieved ‘Highly Commended” status in their first Quest Assessment with a score of 75% (Quest is the Leisure Industry quality assurance standard). This level is rarely achieved on a first assessment. Falaise also scored highly on its first assessment a year ago and has been subject to its first annual review at which performance was assessed as having improved.

Target 2. Provide opportunities for people of all ages to enjoy physical activities and adopt healthier lifestyles e.g. through Active Hastings, increase physical activity levels in 2% of the population of Hastings and St Leonards each year. (Equates to 1700 new participants each year and a total of 5100 new participants over the course of the 3 year project.)

QTR 1 – on target

Progress – Active Hastings engaged and registered 486 new people between 1st April and 30th June 2008. 234 of these participants had taken part in no physical activity in the past 12 months, and 377 of these were taking part in physical activity on less than the recommended 3 days per week. This takes the total number of participants to 6622 since the project began in May 06, with 1760 having done no physical activity in the last 12 months. 2932 were doing activity on less than 3 days per week.

Target 3. Continue to explore the options for new leisure facilities, and as part of the development of a sports facilities strategy (to be adopted in Autumn 2008) identify proposals for replacing or refurbishing of Summerfields Leisure Centre and Falaise Fitness Centre, thereby ensuring quality leisure and recreation facilities remain available for the community.

QTR 1 – On target with risks identified

Progress – There have been delays in completion of the first draft of the facilities strategy, which is being undertaken in partnership with Rother and East Sussex. Public consultation on the draft has been deferred to avoid the summer holiday period. Opportunities for links with the college and university facilities are being explored.

Target 4. Maintain and improve opportunities for children to develop skills through play by enhancing the regular programme of activities (with two additional Alexandra Park Play Days, Play on

the Beach event, and street activities programme) and run a scheme to encourage excluded families to participate. Develop new play space with the support of the lottery funded "Make Way for Play" portfolio; work with partners to develop proposals for a natural play area at Wishing Tree and begin the planning process for another play area in the east of the Borough.

QTR 1 – On target with risks identified

Progress – The Street activities programme began in April and operates weekly at four venues. Plans for the Play on the Beach and Play in the Park events and the work with excluded families are progressing satisfactorily.

Progress on the construction of the Wishing Tree Play area is on target although negotiations regarding the lease may delay the construction, and Bembrook Road has been identified as the preferred site for east Hastings.

Target 5. Develop new arrangements for the White Rock Theatre in preparation for the end of the contract with Live Nation, as managers of the facility by seeking expressions of interest from theatre operators, and subsequently inviting tenders during the summer.

QTR 1 – On target with risks identified

Progress – Expressions of interest have resulted in a short list being invited to tender. Tenders are due for return in mid July.

UPDATE ON SHORTFALLS 2007/08

A number of shortfalls against targets for 2007/08 were identified in Part III of the Corporate Plan, updates against these are either addressed within 2008/09 targets above or are reported separately below:

Target 9.3.

Explore options for new leisure facilities and, if considered viable undertake a future use study for the White Rock area.

The position @ 30th June 2008 as reported in Part III was that:

We launched a six-month feasibility study into the potential for new multi-sport leisure facilities at White Rock. We will investigate opportunities for external funding as the next stage of this process.

QTR 1 – On target with risks identified

Progress – see target 3 above. The Sports Facility Strategy is being developed in partnership with Rother District Council and East Sussex County Council, which has broadened the scope of the above and increased the timescale for completion.

ENVIRONMENTAL HEALTH – 2008/09 TARGETS / MILESTONES

Target 1. Continue to improve the quality of the local environment by taking enforcement action to combat enviro-crime such as noise nuisance, littering, dog fouling and fly-tipping.

QTR 1 – On Target

Progress – The Environmental Health and Waste Services Divisions issued the following enviro-crime enforcement fixed penalty notices during quarter one (data available from quarter one of the previous year is shown in brackets by way of comparison, please note that early last year we didn't distinguish between smoking related litter and ordinary litter): -

	Issued	Paid	Outstanding
Fly posting	0 (1)	0	0
Littering	3 (13)	3	0
Smoking related litter	4 (?)	4	0
Failure to comply with litter control notice	1 (0)	0	1
Dog Fouling	21 (1)	10	11
Totals	29 (15)	17	12

The number of fixed penalty notices issued for fouling has increased as the old Warden Service was not so focussed on this work as the new Environmental Enforcement Service.

In addition 11 litter control notices were served and one notice controlling trade waste storage was issued.

It is suggested that the more robust and proactive work we are now doing in relation to enviro-crime enforcement, has contributed in part to the improved performance that is considered later in this report in the Waste and Recycling section in Target 7 relating to NI199, which is a measure of how clean our streets are.

In April the Environmental Protection Team instigated a formal review of the licence for the Cherry Bomb Public House in Robertson Street as a result of noise complaints and failure to comply with a Noise Abatement Notice.

Following the adjournment of the hearing the licensee subsequently surrendered their licence and the premises ceased to trade as a public house.

Target 2. Develop the role of the new Environmental Community Officers to focus on environmental enforcement and improvement and enhancement of the public realm. Also develop a new team of Community Officers, reporting to, and working with the Environmental Community Officers, providing a uniformed presence.

QTR 1 – On Target

Progress – during quarter one significant progress was made with this target, including establishing 4 new 3-person teams, one for each of the 4 area co-ordination districts in the borough.

Target 3. Continue to work with partners to improve standards within premises licensed by the Council with respect to the sale of alcohol and the provision of entertainment under the Licensing Act 2003.

QTR 1 – On Target

In April the Licensing Team administered a formal review of the licence for the Cherry Bomb Public House in Robertson Street as of formal representations made initially by the Council's Environmental Protection Team, but then also by the Police, the Planning Division, and members of the public. It was alleged that there were serious noise nuisance problems, and serious crime and disorder problems associated with the premises. Following the adjournment of the hearing the licensee subsequently surrendered their licence and the premises ceased to trade as a public house.

Press releases were issued to maximise the effect of this action, in the hope that other town centre public houses would seek to ensure that they managed their premises in such a way that this sort of serious action was not needed. The Licensing Team is continuing to liaise with key partners to improve standards within licensed premises across the Borough.

Target 4. Continue to ensure the safety of the community through food hygiene and health and safety at work inspection and enforcement programmes.

QTR 1 – On Target

Work plans were developed for our food safety and health and safety at work enforcement services, based upon statutory guidance issued by the Health and Safety Commission and the Food Standards Agency. Both include programmed inspections of the higher 'risk' premises based on the out turn data from previous years, as well as other interventions such as themed projects targeted at specific trades.

Target 5. Work with other environmental health services across Sussex to introduce a publicly accessible countywide “scores on the doors” food hygiene rating system and prepare for the public launch of the scheme in April 2009.

QTR 1 – On target with risks identified

Progress – Since this countywide project was initiated by the Sussex Chief Environmental Health Officers Group, the Government's Food Standards Agency (FSA) has started a national consultation exercise on the implementation of a national system. The group are awaiting the recommendations of the FSA before going ahead with the procurement of a system for the majority of Sussex authorities. This may lead to a delay but in the meantime the Sussex group will continue to collaborate on the work required to pave the way for a Sussex wide scheme, and our staff will act on their advice and recommendations so far as the preparatory works are concerned. This should ensure that we are ready to implement a scheme once the FSA publish their guidance.

Target 6. Continue to prepare and refine contingency plans for high-risk activities and major civil incidents within the Borough, in conjunction with the other key emergency planning partners.

QTR 1 – On Target

Progress – Major Events Contingency Planning work continues, part of this may change as Sussex Police have proposed a new model for improving safety at large public events - such as bonfire processions. This will necessitate the establishment of a county wide ‘safety advisory group’, which would support the work of local district based ‘multi-agency event planning groups’ on problematic or contentious events where the local group had concerns about the event organisers proposed safety arrangements.

Hastings Borough Council generic Crisis and Emergency Plan and Emergency Contacts Directory has been reviewed, updated and published in June.

The Bulverhythe Flood Evacuation Plan was updated in April as part of contingency planning for identifiable risks within the Borough.

Our participation in an East Sussex Fire and Rescue (ESFR) Exercise at Hollington Courts has resulted in the completion of a Draft Evacuation Plan.

This is the second element of a multi agency planning process (undertaken in conjunction with 1066 Housing association ESFR Service and Sussex Police) based on 5 identifiable risks within the Borough.

UPDATE ON SHORTFALLS 2007/08

A number of shortfalls against targets for 2007/08 were identified in Part III of the Corporate Plan, updates against these are either addressed within 2008/09 targets above or are reported separately below:

Target 3.3.

Review and update the strategy for the identification of potentially contaminated land sites. Ensure through the development control process that the future use of Brownfield sites is maximised.

The position @ 30th June 2008 as reported in Part III was that:

We were not able to review and update our strategy for the identification of potentially contaminated land sites due to an on-going vacancy to which we have been unable to recruit. Although there are no serious short-term consequences of not undertaking this work we are exploring alternative means to achieve it in 2008/09.

QTR 1 – Slippage Possible

The Contaminated Land post is still vacant. However, we’re engaging a contractor to assist with this work for a period of about 3 months. A more realistic report should be possible on completion of this period.

Target 11.8.

Further strengthen the Council’s own Business Continuity Plans to ensure key services can be delivered in the event of an emergency.

The position @ 30th June 2008 as reported in Part III was that:

Although we began this work to ensure key services can be delivered in the event of an emergency, we did not make as much progress as we had planned. Work to review and strengthen our plans is being overseen by a new Corporate Risk Management Group and will be progressed during 2008/09.

QTR 1 – On Target

Work has begun on the prioritisation of Council services in the event of an emergency. A draft prioritisation plan will be circulated to all Heads of Service for feedback during quarter 2.

WASTE AND RECYCLING - 2008/09 TARGETS / MILESTONES

Target 1. Complete the implementation of phase 1 of the twin bin refuse and recycling collection scheme and progress plans for the implementation of phase 2.

QTR 1 – On Target

Phase 1 - the roll out of twin bins to 26000 properties is now completed. Phase 2 is underway and comprises of provisional plans to roll out twin bins to a further 1500 properties by October 2008. Phase 3, known as the "Waste and Recycling Project," involves investigating alternative collection arrangements for the remaining weekly collection areas. This is also underway and preliminary findings evidence a preference for communal bins. Phase 3 will continue to consult residents in weekly collection areas on the options for change during Quarters 2 and 3.

Target 2. Continue to manage the waste collection and recycling contract with Veolia to ensure that it is delivered in accordance with the contract specification and budget.

QTR 1 – On Target

The Contractors performance is continuing to improve and is within the contract specification. Reporting and recording arrangements for missed bins are now in place and data will be available for the next quarterly report.

Target 3. Identify more environmentally and financially sustainable alternative arrangements for processing recyclates and expand as far as possible the range of materials that residents can recycle.

QTR 1 – On Target / Possible Slippage

Due to the input specification for recyclate that will be accepted by the County Council's contractor, it has not been possible to extend the range of materials that residents can recycle significantly. Yellow pages and aerosol cans have, however, been added to the range of materials but the contractor will no longer accept plastics of types 1, 2 and 3, other than plastic bottles. We are continuing to work with the County Council to try to improve on the input specification.

Target 4. Explore and report on the recommendations of the County Council's Best Value Review of Joint Waste Services and identify steps required to synchronise contract end dates to allow options for a joint tendered service to be considered.

QTR 1 – Slippage

Due to the complexities and wide variations in operational practice of the various districts and boroughs, progression in this area has been very slow. However all Districts, Boroughs and East Sussex County Council have recognised the need to make progress on joint working initiatives and work is underway to identify common elements of services where joint working may be possible. In the longer term there remains a commitment to try to

synchronise contract end dates for Hastings, Rother and Eastbourne Borough Councils.

Target 5. Introduce an alternative Garden Waste collection scheme and review participation and service delivery.

QTR 1 – On Target

New service introduced in March 2008 with 2000 customers now signed up in the first quarter matching the previous services customer base. Tonnages have doubled compared to previous years. Investigations are underway in consultation with the County Council regarding possible use of paper sacks for garden waste for those residents who are unable to accommodate a wheeled bin for this service.

Target 6. Develop and begin to implement improved recycling and refuse collection services to areas of the Borough not covered by the Twin Bin scheme.

QTR 1 – Possible Slippage

Investigations into alternative collection arrangements in weekly collection areas referred to in Target 1 includes consideration of alternative recycling arrangements which will seek to improve recycling performance in these areas. The current draft timetable for implementing new arrangements in these areas suggests this will not be completed until September 2009.

Target 7. Continue to improve the standard of street cleansing and our performance under BVPI 199¹ as a result of increased containerisation of refuse and more efficient management of the street cleansing contract.

QTR 1 – On Target

Street cleansing performance during 2007/08 improved to 10% compared with 23% in the previous year. This quarter has seen continued improvement with our most recent survey by our independent verifiers giving a result of 1% (lower is better).

¹ See Performance Indicator section for details of performance against National Indicator 195 which replaced BV199 from April 2008.

AMENITIES AND RESORT SERVICES - 2008/09 TARGETS / MILESTONES

Target 1. Implement the commitments in the Parks and Open Spaces Strategy by achieving 'green flag' status for St. Leonards Gardens and a 4% annual increase in homes with access to an open space that meets the Council's Quality Standard (target 72% by 2009-10).

QTR 1 – Not achieved (Green Flag for St Leonards Gardens)

Community Strategy Target 20, achieved 71% at end of Qtr 1. Will exceed 72% through works at Wishing Tree Road Open Space.

St. Leonards Gardens has not been awarded a Green Flag. We await receipt of the detailed assessment to analyse the shortcomings and assess the work to be done before we reapply next year.

Target 2. Revise and agree the sustainable business plan for Pebsham Countryside Park with East Sussex County Council and Rother District Council.

QTR 1 – Achieved

Development Strategy and 3 Year Implementation Plan adopted by Hastings, Rother and East Sussex County Council Cabinets. The new Management Board will be launched at a November meeting. Priorities for the remainder of this year will be the development of access routes, targeting of external funding opportunities and disposition of the time-limited Southern Water Section 106 contribution (around £300,000 grant remaining).

Target 3. Reorganise the Ranger team into a single, borough-wide service and begin to operate integrated enforcement activities with Environmental Health and Waste enforcement officers.

QTR 1 – On target

Rangers have now been trained and equipped to issue fixed penalty notices and are participating in enforcement meetings with Environmental Health and Waste. After a concentrated publicity campaign for the new Dog Control Orders in June, they will have begun selected, visible enforcement in Alexandra Park. With a team of 4 Rangers borough-wide, we will target enforcement at high-profile spots to encourage general compliance with the regulations. General patrolling across all parks is no longer practical.

Target 4. Develop and agree a comprehensive Beach Management Plan.

QTR 1 – Not started yet

We expect to begin work on the Plan in Quarter 2/3.

Target 5. Complete the repairs and refurbishment and reopen the East Hill Lift; expand income-producing ancillary services at East and West Hill Lifts.

QTR 1 - Will not meet target

Currently preparing full tender brief for principal consultant for main works. Expect to tender for principal contractor in early August. Initial design and specification is underway with the intention of full operation in the next summer season 2009.

Target 6. Establish a Council working group to agree the initial action plan to monitor compliance with the new European standards for bathing water from 2010 and to consider acceptable mitigation where the standards will not be met by the 2015 deadline. Maintain a working partnership with the Environment Agency, water authorities and coastal neighbours.

QTR 1 - On target

Working group will be established later in the year once further EU advice is received. The working partnership with the Environment Agency, water authorities and coastal neighbours is well established.

Target 7. Deliver the capital project for the restoration and development of farm facilities at Hastings Country Park on schedule and within budget. Work with partners to bring forward sustainable proposals for the longer-term management of the Park and Farm.

QTR 1 – On target

Tenders have been received and further discussions are taking place with preferred contractor prior to agreeing the final schedule of works and fixed price. We expect works to be carried out over the autumn. Discussions are at an early stage with Hastings Sussex Coast College over possible use of our facilities for countryside-based courses.

Target 8. Implement the Biodiversity Strategy and action plan for 2008/09.

QTR 1 – On target with risks identified

The annual improvement targets are actively monitored and are on course for completion. The specific target to establish one new art feature in a Local Nature Reserve this year is dependant on planning gain.

Target 9. Begin to implement the improvement plan from the Best Value Review of Public Realm Maintenance.

QTR 1 – On target with risks identified

The priority for this year is a comprehensive and financed maintenance plan for parks and public realm assets. In quarter one we completed a detailed analysis of our lighting portfolio. We are now cataloguing town centre assets. The original action plan target dates were based on temporary staffing arrangements. It is anticipated that permanent staff will be in place from September to commence the next phase of the action plan.

PARKING AND HIGHWAYS - 2008/09 TARGETS / MILESTONES

Target 1. Following the County review of Highways, retain and refine the Hastings Highways Management Agreement and the related Codes of Practice.

QTR 1 – On Target

There have been delays in progressing the Action Plan due to changes to the County's Transport and Environment management structure. This will come into effect from 1 August and there will be a need to re-evaluate reporting lines. The Management Agreement and the Codes of Practice have been revised and are currently with ESCC legal team for evaluation prior to circulation to the Borough for comment. Draft guidance on licensing, enforcement and rights of way issues in relation to Gypsy and Traveller Communities have been prepared and will be circulated to all Districts and Boroughs shortly. A final draft of the Key Performance Indicator's will be circulated at the next 6 monthly joint meeting. This should be taken forward by the new Team Manager with responsibility for the Borough Agency Agreements.

Target 2. Work with partners to implement the Quality Bus Partnership Action Plan to further improve the punctuality of bus services and increase the number of bus passenger journeys made

QTR 1 – On Target

A Punctuality Improvement Partnership (PIP) has been established to help in delivering the Bus Quality Action Plan. A number of surveys have been conducted to give partners a better understanding of bus punctuality in Hastings. In terms of enforcement of parking restrictions to assist with bus punctuality, 100% of the main bus corridor routes were patrolled throughout the quarter in accordance with the Patrolling Plan. Yellow line contraventions in these streets resulted in 186 Penalty Charge Notices (PCNs), of which 113 were issued for parking on bus stop clearways. Overall, a total of 6% of PCNs issued were in the three main bus corridors.

Target 3. Minimise congestion and improve road safety by providing an efficient and effective parking enforcement regime.

QTR 1 – On Target

The enforcement team have patrolled all areas in accordance with the agreed frequency of patrolling patterns. This has resulted in an overall reduction of Penalty Charge Notices issued On Streets related to yellow line and bus stop clearway contraventions. This could suggest that motorists are complying with these restrictions and that parking enforcement is effective. Feedback received from Stagecoach at a recent meeting of the Bus Quality Partnership was positive and they confirmed that enforcement of the bus stop clearways is effective in keeping them clear of illegally parked cars.

Target 4. Continue to maintain car parks in the Borough to provide clean, safe and secure facilities for customers.

QTR 1 – On Target

The annual inspection of car parks was carried out by British Parking Association and the Police recently, and we retained “Safer Car Parks” awards for all twelve of our car parks. Cleanliness, crimes statistics and overall management of car parks were among the criteria assessed.

Target 5. Continue to work in partnership with the Police to deal with uninsured, unlicensed and abandoned vehicles and anti-social driving.

QTR 1 – On Target

Sussex police are now providing proactive and countywide enforcement activities in relations to uninsured vehicles and liaise closely with our team regarding uninsured vehicles locally on a regular basis. The addition of Automatic Number Plate Recognition (ANPR) camera technology to our Enforcement Team vehicle has enhanced our ability to detect untaxed vehicles. The Teams performance for Quarter 1 was as follows:

	Impounded	Destroyed
Untaxed	54	32
Abandoned	39	28
Persistent evaders	11	2

Target 6. Respond positively to the Economic Impact Assessment of the proposed Controlled Parking Zone in Central St Leonards, and consult, if appropriate on future proposals for parking controls.

QTR 1 – On Target

A project group has been set up to move forward the recommendations of the Cabinet arising from Economic Impact Assessment (EIA) study. This Group has proposed a number of recommendations; these are being consulted upon with the EIA consultative group initially, prior to being recommended to the Borough and County Councils for implementation. A report of proposals will be presented initially to the Traffic Management Committee on 21st August 2008 and then to the Cabinet on 8th September 2008.

Target 7. Implement the parking enforcement provisions of the Traffic Management Act 2004 and consider the introduction of additional enforcement powers under the Act.

QTR 1 – On Target

Changes to uniforms, documentation and working practices required by the legislation have been implemented. The enforcement of additional contraventions has been delayed because of flaws identified in the wording of the legislation. These additional contraventions will not be enforced until the legislation has been amended.

Target 8. Work with partners to look into the feasibility of a walking and cycling link between the Millennium Community sites and new College sites in the Ore Valley and Station Plaza.

QTR 1 – On Target

Contact has been made with partners and meeting is being arranged to move forward this target.

UPDATE ON SHORTFALLS 2007/08

A number of shortfalls against targets for 2007/08 were identified in Part III of the Corporate Plan, updates against these are either addressed within 2008/09 targets above or are reported separately below:

Target 6.7.

Evaluate the impact of the Station Plaza and Priory Quarter developments on medium term parking provision

The position @ 30th June 2008 as reported in Part III was that:

We decided that a strategy to mitigate the impact of future town centre regeneration projects on parking provision needed to form an integral part of the County Council's Local Area Transport Plan. This will aim to manage parking provision/demand with initiatives to reduce car dependency, encourage use of public transport, cycling etc. Further progress in 2008/09 will feed into the Local Development Framework consultation in May 2008.

QTR 1 – On Target

The Forward Planning team continue to work with the County Council Transport Strategy Team. The second phase of the Local Area Transport Strategy is being developed with the aid of consultants appointed by ESCC. The Local Development Framework will influence the development of this strategy.

REGENERATION AND COMMUNITY SERVICES – 2008/09 TARGETS / MILESTONES

Target 1. Continue to work with the police and other key partners to reduce crime and disorder and the fear of crime in the Borough by coordinating the work of the Safer Hastings Partnership.

QTR 1 – On target

Progress continues to be made to sustain the large reductions in crime achieved between 2005-2008 i.e. % 27.5 reduction in total British Crime Survey (BCS) crimes. The last quarter crime figures indicate that the downward trend is still continuing. HBC are still playing a leading role in the Community Safety Partnership by activities like line managing and supporting the staff team and recent work reviewing their CCTV coverage.

The HBC supported partnership work in reducing the ‘fear of crime’ included a youth engagement project, which has won this years GOSE region, Home Office ‘Tilley Award’. The Communications Manager for the partnership was also highly commended in reaching the last 5 in the Local Government ‘Good Communicator of the Year Awards’.

Target 2. Prepare and implement a new three year Community Safety Plan of our crime reduction projects, targets, community priorities and community safety initiatives.

QTR 1 – On target

Progress – The new three year 2008-2011 Community Safety Plan was finalised by the Safer Hastings Partnership during the quarter under review. A summary of the finalised plan will be printed and circulated to all households in Hastings & St Leonards at an early stage in the next quarter. This will contain wide-ranging information on local crime reduction projects, targets, community priorities and community safety initiatives.

Target 3. Work in partnership with the College and other vocational training providers to enable progression routes into vocational training and skills opportunities for young people not in education, employment or training.

QTR 1 – On target

Progress – Entry to Employment (E2E) target achieved, aiming at 100 on programme across 07/08 Learning Skills Council contract (ending July 31st 2008). Negotiations are continuing regarding the Tressell ESF funded provision (14 – 19) & ESCC provision (14 – 16). Earliest commencement of any programmes will be September 2008, with the latest start possibly June 2009 (Summer Transition Course).

Discussions with the College on the setting up of courses linked to expressed need of the Construction Sector through the Construction Sector Forum and through the new college curriculum steering group. College and Other skills training providers had exhibition stands at the Pathway to Construction event.

Retro fit (energy efficiency project) progressing well with interest from local contractors in seconding apprentices to the educational programme and having Not in Education, Employment or Training (NEETS) (young people not in education employment or training) and unemployed construction job seekers involved.

Working closely with the College on the Skills Escalator and links with Hastings Skillsmatch.

As outlined in the Cabinet report 9th June '08 changes in management and staffing structure are necessary in order to align Tressell with future funding streams and contractual requirements.

Target 4. Continue to support the cultural sector in its contribution to the regeneration of Hastings through continued funding of an Arts and Cultural Development Officer.

QTR 1 – On target

Progress – Coastal Currents has now been successful contracted out and the Steering Group is progressing with the festival.

Preparations for Wavelength conference to promote Hastings & Bexhill as developing centres of cultural excellence are moving forward and the conference will take place in October this year with HBC as one of the sponsor organisations.

Discussions have been opened with the Arts Forum in relation to the re-establishment of the Local Strategic Partnership (LSP) Cultural Sector Theme Group and are progressing well

Target 5. Continue to support the development of key employment sectors including construction, food and retail, tourism, arts and culture.

QTR 1 – On target

Progress – Seafood & Wine Festival being organised and progress is in line with planned timescales. Participation levels remain high and there have been overwhelming enquiries about stall rental.

Expression of Interest for European Fisheries Funding is almost complete and has been developed with Stade Partnership and Fishermen's Protection Society. To be submitted very shortly.

The Pathway to Construction event was very successful with the Sector partnering secondary schools in an exciting construction challenge – the design and building of innovative energy efficient houses (scaled 10:1) The Town Centre event generated great public interest and created a window for the local and national contractors involved in the town's regeneration. The schools project attracted young people to ask more about jobs and careers in the industry.

Pathways to Construction competition involving young people took place and a number of schools in Sussex and Kent entered.

Skillsmatch software has now been upgraded and it continues to be well used, with 1000th job-hunter registered

Business incubator units at Stirling Road topped out, construction ahead of schedule.

Business and employment data being compiled to profile tourism and retail sectors, and industrial estates

Target 6. Support the achievement of key targets in the Community Strategy and Economic Development and Inclusion Strategy through the effective commissioning and management of Area Based Grants.

QTR 1 – On target

Progress – Hastings Area Based Grants Advisory Group has met 3 times to date in order to advise the Council on priorities, objectives and outcomes.

Officers are now working to commission projects against outcomes on a “now, soon, later” basis. Meetings with key stakeholders to explore priorities and delivery options, to inform commissioning process. Key baseline data being compiled where possible (constrained by additional security and data protection following loss of personal data by civil servants)

Local Enterprise Growth Initiative (LEGI) projects are being evaluated with a view to determining the shape of the programme in the new financial year.

Economic Development and Inclusion Strategy is in its final draft and the Action Plan is currently being prepared. The New Local area Agreements (LAA) targets are informing this process, as are the existing Community Strategy targets (up to the refresh point)

Placement Officer post being reviewed in the light of “job brokerage” strand to consider extending responsibilities across sectors.

Target 7. Foster the building of a more cohesive town through the adoption and implementation of a revised Community Cohesion Action Plan.

QTR 1 – On target

Progress – The Community Cohesion Framework has now been adopted by Cabinet and the LSP. A Steering Group which includes elected members and stakeholders, has met and commented on the first draft of the Action Plan. The Action Plan has now been revised and the Steering Group is to meet again shortly

Target 8. Strengthen community engagement by working with partners to embed Area Coordination across the town.

QTR 1 – On target

Progress – Using the discussion at the March 08 workshop which considered the Overview & Scrutiny (Resources) Committee report and Action Plan, a report has now been drafted which sets out the way ahead for the full implementation of the area co-ordination policy. A report will be taken to Cabinet in the autumn.

The Youth Development Service (YDS) consultation demonstrated that area co-ordination has already enhanced community capacity and the report builds on recent developments as well as taking cognisance of recent central government reports.

Target 9. Support the Third Sector through the implementation of the Community Partnerships commissioning process.

QTR 1 – On target

Progress – A hybrid “commissioning grants” process can move forward and commissions based on the outcomes in the recent report to Cabinet are currently being worked up in conjunction with Heads of Service.
Feasibility study and capital delivery plan work commenced re Jackson Hall / Community Assets Transfer

PLANNING SERVICES - 2008/09 TARGETS / MILESTONES

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

QTR 1 – On Target

Progress – The Targets for determining Major, Minor and Other planning and related applications are being achieved. The Council has adopted the same standard as the Government for 2008/09.

Target 2. Work closely with Task Force partners to bring forward detailed proposals for consideration by the Planning Committee for Priory Quarter in the Town Centre, at Ore Valley and Queensway and then work with the Task Force to implement those which receive consent.

QTR 1 – On Target

Progress – The Planning Committee resolved to approve the South Queensway business development application submitted by Sea Space at its meeting in May. The proposal is for 8,000 sq metres of business floorspace, associated infrastructure and parking. The Council are working closely with Sea Space and Natural England to resolve the Section 106 agreement for the Queensway development. The snooker hall in Priory Street has been demolished in preparation for the areas' transformation into a new public square. Lacuna Place, within Priory Quarter, is progressing well and the first phase of office and retail space has been substantially completed.

Target 3. Work with the Task Force, Learning and Skills Council and other partners to ensure the development of Sussex Coastal College Hastings on Station Plaza.

QTR 1 – On Target

Progress – The construction of the College buildings are progressing well. A planning application has been received for an electricity sub-station to serve the area which follows pre-application discussion.

Target 4. Build on the already successful lobbying and Hastings' status as a Regional Hub to secure improvements to the road and rail transport links, specifically to support the bid for the Hastings/Bexhill link road and press for the announcement of a preferred route by the Highway Agency for the Baldslow Link.

QTR 1 – On Target

Progress – The Government have published their response to the Inspector's report on the draft South East Plan which contains the Regional Hub policy. They have given strong support to the policy and have even strengthened the role of Hubs by focusing new development on the South East's network of regional hubs, according to their role and function, whilst promoting their accessibility and inter-linkages between them. The County Council are

programmed to consider the Bexhill/Hastings Link Road planning application at their meeting in October. The Highway Agency with consultants are progressing the selection of the preferred route for the Baldslow Link with a submission to be made to Government in Autumn 2008 for a decision by Government estimated to be about Spring 2009.

Target 5. Progress the Hastings Local Development Framework, ensuring an integrated approach with the development of the Hastings & St Leonards Sustainable Community Strategy, by:

- consulting on the Core Strategy Preferred Options
- preparing the submission version of the Preferred Options
- commencing work on the Site Allocations Development Plan Document (DPD) and the Hastings Town Centre Area Action Plan
- assist in progressing the Local Area Transport Plan

QTR 1 – On Target

Progress – Consultation on Core Strategy Preferred Approaches began on 12 May (informal period)/27 May (formal period), and closed on 8 July 2008.

Work on submission version of the Core Strategy commenced in June 2008.

Work on Site Allocations DPD commenced March 2008 (initial, informal consultation)

The Hastings Town Centre Area Action Plan has been removed from the Local Development Scheme – the key elements will be incorporated into the Site Allocations DPD

Work is continuing in progressing the Local Area Transport Plan

Target 6. Through our zero tolerance approach to neglected and derelict buildings and land, target at least 35 neglected and derelict buildings or areas of land, prioritising those in the Central St. Leonards Renewal Area and in Pelham Crescent and Arcade.

QTR 1 – On Target

Progress – 9 properties have been improved using Section 215 and other appropriate powers. 3 properties in Central St Leonards have been improved including the Marine Court Canopy. Good progress is being made on Pelham Crescent properties but these are not included in this total being work in progress.

Target 7. Implement the second phase of grants for the conservation and repair of buildings that form part of our historic townscape in the Central St. Leonards Renewal Area.

QTR 1 – On Target – With Risks Identified

Progress – Offers of grants are continued to be made and work has been completed on the Marine Court Canopy. The total grant commitment at the end of the first quarter is £124,000.

Target 8. Implement the management plan for Marine Court by pursuing the:

- **Completion of the restoration of the main canopy**
- **Replacement of windows at Hanover House**
- **Removal of unauthorised external installations**

QTR 1 – On Target

Progress – The Marine Court Canopy has been completed. A notice under Section 215 has been served on the building freeholder to require the replacement of the defective Hanover House windows.

Target 9. Take forward the masterplanning proposals for West Marina providing a firm planning basis for the development and securing developer interest in the site.

QTR 1 – On Target With Risks Identified

Progress – Good progress continues to be made towards resolving issues such as flooding, which are a prerequisite to development taking place. There are still difficulties with regard to land assembly by the Council in the area to the west of Cinque Ports Way. In addition the down turn in the property market will not assist progressing the matter although there is still work that needs to be done prior to launching the development possibility on the market.

PROJECTS - 2008/09 TARGETS / MILESTONES

Target 1. Work with owners and residents at Pelham Crescent and Pelham Arcade to deliver phase 1 and prepare for phase 2 of the façade restoration project.

QTR 1 – On Target

Progress – Officers have now met with property owners of both the Crescent and Arcade to launch the grant aided scheme.

All owners have now responded positively to the proposal and 7 of the 14 properties in the Crescent were either well underway or complete by the end Q1.

Contact has been established with 7 of the 13 Arcade units and negotiations are now underway for grant support to carry out the agreed works.

SMIC and the adjoining 2 properties have been exempted from improvements under this scheme as they have been inspected & deemed to be in good condition.

No progress has been made with owners of 3 of the Crescent and 6 Arcade facades and these will be followed-up with a reminder letter and the possibility of formal s215 action in Q2.

The grant applications to date indicate that the scheme is on budget, subject to resolution of the outstanding properties.

Target 2. Work with East Sussex County Council to develop and deliver pavement widening and pedestrian safety improvements in the Pelham area.

QTR 1 – On Target

Progress – Extensive consultation was completed in Apr-08 and the designs updated to reflect the local residents support for the retention of a controlled pedestrian crossing at St. Mary in the Castle (SMIC). As a consequence the proposal for a crossing at the fountain roundabout was dropped due to the adverse affect on traffic flows that the introduction of 2 crossings in close proximity would have otherwise had.

The construction of the pavement widening scheme is still anticipated for early 2009 start and for completion before the start of the next tourist season

Target 3. Work with East Sussex County Council to deliver phases 1, 2 and 3 of the Kings Road Corridor Public Realm improvement project in Central St. Leonards.

QTR 1 – On Target (with some delays to Phase 1)

Progress – Phase 1 works at the junction of London Road and the A259 including the pavement improvements up to Norman Road was successfully completed in May-08.

The Kings Road steps artwork was installed in Jun-08 and was officially opened on 16-Jul-08.

Phase 2 footway improvement works between London Rd and Pevensey Road are due to be completed autumn 2008.

It is still envisaged that Phase 3 works to complete the Kings Road improvements will start in early 2009 and have been planned to follow-on

from the Warrior Square echelon parking improvements being delivered in Q2 to improve parking capacity in the affected area.

Target 4. Support staff moves to alternative office premises and specifically the relocation of the Revenues & Benefits service from Wellington Square to newly designed publicly accessible facilities at Aquila House.

QTR 1 – On Target

Progress – 3 teams have now been successfully relocated between the Bank Buildings and the Town Hall to make best use of the available office space and to release space for further office moves and extra meeting space in the Town Hall.

Further moves of the Fraud team are now planned by latest end Aug-08 and will also provide a bespoke PACE and DDA compliant interview room for use by a number of services.

The design and contract for the works to refurbish the upper and lower ground floors of Aquila House to provide extensive new front-of-house facilities for Revenues & Benefits and the Planning services was signed in July.

A dedicated Town Hall meeting room for use by Councillors and members of the public to meet both Democratic and Electoral services officers will be available by mid Jul-08.

Target 5. Successfully manage capital projects within the Council's Capital Programme to meet client departments' needs and deliver within agreed time and budget.

QTR 1 – On Target

Progress – The officer led Project Review Board is currently investigating how to improve delivery of grant related capital project spend in both Housing and on the Townscape Heritage Initiative (THI) in particular by third parties once HBC has agreed a grant offer.

It has now been agreed that THI grants will now carry a clause that mandates work commencement within 6 months of offer to speed-up delivery.

Housing are currently investigating a framework agreement with contractors to speed up implementation of smaller and/or standardised Disabled Facilities Grant works to improve both spend and delivery to the end-user.

UPDATE ON SHORTFALLS FROM 2007/08

A number of shortfalls against targets for 2007/08 were identified in Part III of the Corporate Plan, updates against these are either addressed within 2008/09 targets above or are reported separately below:

Target

1.3 Complete public realm improvements works at Marina and Silchester Road by autumn 2007.

The position @ 30th June 2008 as reported in Part III was that:

The programme of footway repaving, traffic calming and environmental improvements were substantially completed by December 2007. Minor works are still

expected to continue to June 2008, to complete works defects and to connect Silchester Road lighting.

QTR 1 – On Target

- Silchester Road**

All contracted works have now been completed including agreed defects and the connection of Silchester Road amenity lighting. The contractual Defects Correction Period ends in Jul-08 and will be subject to a further inspection and any outstanding or new items will be corrected before the final contractual payments are released.

Works to repair the damaged paving in Gardner Way, next to the Royal Victoria Hotel, and to introduce bollards to protect the repaved area are now scheduled for completion in Sept. 08.

- Marina Colonnades**

Of the 6 affected properties it has been possible to obtain the agreement of 4 owners (48,49,50,51) to the carrying out of repairs. Legal colleagues will now seek to conclude legal agreements to allow the work to go ahead.

Finch's have been acting as managing agent for the freeholder of numbers 52 and 53 and it is they who were raising the question of compensation. Finch's have now told our staff that the freeholder has gone into liquidation and the assets are now in the hands of an Administrator. We shall seek to conclude an arrangement with them.

The contract for this work is tendered for. The contractor will be met next week and asked about a split of the contact. On the assumption this is possible work on the other 4 affected properties will commence to the following anticipated timescale:

- Conclusion of legal agreements 3-4 weeks
- Mobilisation of contractor - 4 weeks
- Contract (currently for all 6) – 12 weeks

Given the length of this process it may be possible to include the last 2 properties in the programme if the Administrator's agreement is forthcoming. If the Administrators don't agree we will (subject to the views of the Borough Solicitor) seek powers from the County Council to have this work undertaken.

DESTINATION MANAGEMENT - 2008/09 TARGETS / MILESTONES

Target 1. Maintain effective internal and external communication via newsletters, email bulletins, press releases and web development.

QTR 1 – On target

Progress - The weekly '@bit' e-newsletter continues to develop, and is now the accepted standard means of communicating with staff.

During this period, 32 out of 37 news releases issued by us were taken by the Hastings Observer, some 86%.

The Marketing and IT teams continue to work closely on web development, expanding and updating web content; a new accommodation facility was added this period. There were 457,300 visits to our websites in Q1 2008/09, compared to 359,169 visits in Q1 2007/08. This means we should easily exceed our annual target for website visits this year of 1,350,000.

Target 2. Maximise income from commercial activities such as selling advertising space in 'About' magazine and marketing the Town Hall and Hastings Museum and Art Gallery as venues for weddings and civil partnership ceremonies.

QTR 1 – On target

Progress – 4.5 pages of advertising were sold in our summer 'About,' and we continue to take bookings for weddings in the Town Hall and Museum (and the occasional reception in Hastings Castle!)

Target 3. Work with partners to maximise the potential of the visitor economy by developing and implementing a marketing plan for Hastings & 1066 Country, with a particular focus on e-marketing.

QTR 1 – On target

Progress – As mentioned above, our own accommodation booking service went live in this period, after many, many months of work by Marketing and IT colleagues. The number of visits to this area of the site is already increasing. The Jack in the Green Festival this year was believed to be one of the most successful ever and there was virtually no visitor accommodation in town available that weekend. This event is very actively supported by HBC. HBC staff managed the re-launch of 'the Sussex Breakfast' in June on behalf of 1066 Country Marketing.

Target 4. Support the staging of the Coastal Currents festival 2008.

QTR 1 – On target

Progress – The Marketing team is represented on the Coastal Currents Steering Group, and its Marketing Sub-group, and we both give advice to those, and provide practical graphic design support to Coastal Currents too.

Target 5. Maximise the potential of 'off season' tourism by managing and promoting, with partners where appropriate, a comprehensive events programme.

QTR 1 – On target

Progress – As noted above, the Jack in the Green event over the May Day Bank Holiday weekend (a quiet weekend in other resorts) was a particular success, with several anecdotal comments being received that the town was the busiest people could ever remember.

Work is already well underway on marketing the Seafood & Wine Festival in September, and on staging Hastings Week (including supporting the Bonfire event) in October.

Target 6. Build upon the success of the refurbished Museum by developing a programme to maximise visitor volume, and value, at the Museum.

QTR 1 – On target

Progress – Visitor figures for this period were excellent, with 8353 visitors recorded at Hastings Museum & Art Gallery, compared to 5316 in Q1 2005/6 (the last year it was open for in this period), and 4427 to the Old Town Hall Museum, against 4222 in Q1 2007/8.

Target 7. Continue to provide tourists and residents with to a fully accessible range of services through the Hastings Information Centre, websites, telephone and information kiosks and the Meteorological Station.

QTR 1 – On target with risks identified

Progress – During this quarter, 89 561 visits to the Information Centres were recorded, just a fraction down on the Q1 2007/8 figure of 90 263.

As noted above, there were 457 300 visits to our websites in Q1 2008/09, compared to 359 169 visits in Q1 2007/08. This means we should easily exceed our annual target for website visits this year of 1 350 000.

All meteorological readings were made and submitted on time; we are trying to get our readings used by the national media again.

Target 8. In the light of the Jerwood Gallery proposal, review the Old Town Tourist Information Services and ensure that suitable information provision is made in the Old Town.

QTR 1 – On target

Progress – This is being considered as part of the 'Destination Stade' work.

Target 9. Inaugurate the Stade Education project by:

- appointing staff to the project
- developing and implementing a three-year heritage based education programme targeted at schoolchildren, university students and community/lifelong learning
- expanding the interpretive opportunities for visitors to the Stade

QTR 1 – On target

Progress – the inaugural meeting of the Stade Education Project Advisory Group was held during this period, the Education Officer's post advertised, and the selection/interview panel agreed. An appointment is expected within the next few weeks.

Target 10. Develop an Interreg IV bid, and a Heritage Lottery Fund bid, for the improved accessibility of Hastings Castle.**QTR 1 – On target**

Progress – A very successful inaugural meeting was held in Caen in June, and agreement in principle reached to submit an Interreg IV bid. If the bid is successful, Hastings Borough Council is likely to be the lead authority for the whole programme ('the Norman World'), fully funded by Interreg. English partners include Norwich, Colchester, Medway (Rochester), and English Heritage.

Target 11. Successfully manage the programme of revised opening hours for the Castle and Old Town Hall Museum to ensure they deliver the maximum public benefit.**QTR 1 – On target**

Progress – There are now no plans to change the opening hours of the Castle/Old Town Hall Museum this financial year, following the decision not to reduce hours made at Budget Council.

Please note: As the opening hours were not revised we are proposing to discontinue reporting on this target.