

Quarterly monitoring against targets in Corporate Plan Part II

Quarter 2 progress – to end September 2009/10

Target Status	Description	Narrative to include
Achieved:	Target has been delivered successfully	Outcome/output of achieving this target How will people recognise or will you evidence it has been achieved?
On target:	Confident of delivery of the target as worded by the end of the year or earlier if indicated in the target wording.	Progress update on milestones to demonstrate you're confident of year-end delivery
On target with risks identified:	Majority of item on target for delivery, delays possible with some items	Progress update on milestones to demonstrate year-end delivery with detail of risks identified
Slippage possible:	There are concerns about ability to deliver within the year	Consequences, options and potential remedial actions to be described
Will not meet target:	Either due to change in external circumstances beyond our control or for internal reason e.g. resources, re-prioritised etc.	Reasons, consequences and any actions needed to be described. Is this something we will aim to achieve later when circumstances change?

Risk Level	Narrative
Low	Tolerate
Medium	Risks Description: Describe the risks – e.g. reputational, financial, environmental, customer, physical, management etc. Action: Describe your control strategy, mitigating controls, proposed actions and target action completion dates.
High	Risks Description: Describe the risks – e.g. reputational, financial, environmental, customer, physical, management etc. Action: Describe your control strategy, mitigating controls, proposed actions and target action completion dates. You will need to access GRACE to ascertain this information

PUBLIC REALM and LEISURE DIRECTORATE

ENVIRONMENTAL HEALTH, PARKING and HIGHWAYS

ENVIRONMENTAL HEALTH TARGETS

- 1. Help to improve public safety and the atmosphere of the town centre late at night, by working with partners such as the Police to reduce alcohol and drug related anti-social behaviour. We will achieve this by our licensing team routinely sharing intelligence with other agencies; carrying out**

regular intelligence lead late night compliance checks at licensed premises; facilitating premises reviews where properly made applications are submitted alleging serious breaches of one or more of the 4 licensing objectives, and by offering advice and support on good practice to existing licensees, and to potential new licensees.

Performance @ QTR 2 – On Target

Progress – The Licensing Team have continued their regular liaison meetings with the Police and other partners such as Trading Standards and Fire and Rescue. They recently helped co-ordinate a series of multi-agency raids on premises in Central St Leonards in relation to suspected non-compliance with licensing, food safety, benefits, immigration, noise and customs and excise legislation.

They have also worked closely with the Police and our health and safety enforcement team to prevent further illegal martial arts events from being held in local licensed premises.

The last 3 of the 6 George Street licensed premises reviews were heard by the Licensing Sub-Committee on the 11th August, following a further mediation meeting with legal advisors. We are now awaiting the appeal hearings for 2 of the reviews against two of the fifteen conditions placed on their licences; these are to be heard in the local Magistrates Court in November.

Throughout this period we have also administered 2 new premises licence applications and 3 applications for licence variations. We are also in the process of administering another licence review. We have also interviewed and reported one licence holder for 3 separate breaches of their licence; this case has been referred to the Borough Solicitor for prosecution.

We have also carried out a further 19 full checks of licensed premises, which revealed a mixture of minor administrative errors, several premises have supplied the necessary papers to correct the errors and two persons have been formally interviewed over the offences that came to light.

The licensing manager was an invited guest at the National Police Licensing Conference in York; he attended with the Sussex Police Licensing Manager. This has proved beneficial in getting a clearer understanding of procedures between the police and Licensing authorities over the enforcement of licensing reviews, and should prove beneficial to this Authority in future dealings with the police.

Corporate Risk Level: Low

Description: Tolerate

Action: None required

- 2. Help to improve the local environment by taking enforcement action to combat enviro-crime such as noise nuisance, littering, and dog fouling, and by educating the general public on these important quality of life issues.**

Performance @ QTR 2 – Slippage Possible

Progress – The Environmental Enforcement Team have continued to take a robust approach to enforcing enviro-crime legislation. However, significantly

fewer fixed penalty notices were issued during quarter 2 this year, compared with last year. It's difficult to say why this might be. In quarter 2 last year there was definitely a lot of awareness raising work followed by some very focussed enforcement activity in relation to smoking related litter, as many people didn't seem to accept that this was true littering. At the same time a lot of 'dogs off leads' enforcement work was carried out last summer in Alexandra Park, following the introduction of the Dog Control Orders and the initial high profile awareness raising work. Some might argue that as a result of the excellent work carried out in 2008/9, the public are now far more aware of these offences and the consequences of offending, and as a result fewer people may be offending. However, the service must not become complacent, and management has been looking at where we need to carry out more patrolling to raise awareness of the offences and to try and catch more offenders. In quarter 2 we issued the following fixed penalty notices:-

Type of Fixed Penalty Notice	Number Issued in Q2	Number Issued in Q2 of Previous Year	Paid	Outstanding
Fly Posting	0	0	0	0
*Littering	5	4	0	5
Smoking related litter	4	16	2	2
Failure to comply with litter control notice	5	4	0	5
Dog Fouling	13	19	9	4
Dog off Lead	12	19	6	6
*Includes Front Garden Littering				
TOTAL	39	62	17	22

Detailed Breakdown for Dog fouling	
Parks and Open Spaces	
St Leonards Gardens	1
Ingleside Car Park	1
On Street	
Battle Road	1
Grand Parade	1
Telford Road	1
Michelson Close	1
Fern Road	1
All Saints Street	1
Middle Road	1
Vale Road	1
Arnside Road	1

Detailed Breakdown for dogs off leads	
Parks and Open Spaces	
Alexandra Park	2
On Street	
Battle Road	4
Harold Place	1
Pelham Place	1

Hillside Road	1
Buckingham Road	1
Churchwood Drive	1
Marline avenue	1

The Environmental Enforcement Team have continued to work closely with the Legal Team, and have successfully prosecuted 4 people for dropping litter, and 1 person for not complying with a Notice requiring them to clear up rubbish on their property.

The fixed penalty and prosecution data for the Rangers and Foreshore Teams are reported under Amenities.

Our small Environmental Protection Team has also continued to work hard to improve the quality of the local environment by taking a robust approach to tackling noise pollution. This resulted in the service of 14 Noise Abatement Notices (13 for residential premises, and 1 for a commercial bar), and the seizure of stereo equipment from 2 residential premises. They also carried out more late night and weekend work monitoring premises across the borough, including in George Street gathering more evidence to support the last 3 premises licence reviews.

Corporate Risk Level: Medium

Description: Reputational

Action: Management to review enforcement activity and identify target areas and offences for focussed enforcement initiatives.

- Promote and enhance better public health, safety and wellbeing by ensuring that all local food businesses provide safe food, and all local employers provide safe workplaces. We will achieve this through a balanced programme of education and support for businesses, and enforcement of food hygiene and occupational safety legislation.**

Performance @ QTR 2 – On Target

Progress – Quarter 2 was extremely busy for the Food and Safety Team. They were heavily involved in the planning and preparations for the Seafood and Wine Festival, Beer Festival, Country Fair in Alexandra Park, and the Old Town Carnival, and then also carried out numerous hygiene and safety checks over the course of the events.

Despite this, with the assistance of specialist contractors brought in to help cover some maternity leave, they were able to carry out all of the hygiene and safety inspections that were scheduled for this period.

The Team have carried out another voluntary closure of a catering outlet, again because a routine inspection highlighted that the hot water system at the premises was not working and had not been repaired. They are also working with Legal Service colleagues to prosecute a catering outlet for serious hygiene offences.

The Team have also served 14 Hygiene Improvement Notices for food hygiene offences to food business proprietors that had failed to heed previous warnings about the need to implement formal documented systems for managing hygiene issues.

Corporate Risk Level: Low

Description: Tolerate

Action: None Required

- 4. Work with partners across Sussex such as the Police and the Fire and Rescue Services to review and update the Council's generic emergency plan. We will test this revised plan by holding a multi agency training exercise involving as many of the Council's emergency response team as practicable.**

Performance @ QTR 2 – On Target

Progress – During quarter two we put a lot of time and energy into ensuring that the Council was doing everything that it should in relation to the swine flu pandemic.

This included several updates throughout the summer for staff, management and Members on what control measures and plans we were putting in place. Fortunately to date the incidence of swine flu amongst staff has remained low. However, much work has been done on updating and refreshing the Council's business continuity planning arrangements, with a focus on how we would manage to maintain our critical services if there were serious staff shortages.

We were also heavily involved in managing the Council's emergency response to the flooding in Hollington in early July. This included attending multi-agency meetings at the Police Station on the day of the flooding, and redeploying officers to visit and help assess the needs of seriously affected residents on the day of the flood and in the days that followed.

Temporary arrangements have also been made to cover vacancies on the Council's senior management out of hours standby rota, arising from the management restructure.

Corporate Risk Level: Low

Description: Tolerate

Action: None Required

PARKING & HIGHWAYS TARGETS

- 1. Deliver Highways projects and work programmes on time and within budget under the terms of the Highways Agency Agreement with ESCC and the codes of practice.**

Performance @ QTR 2 –On Target

Progress – Revenue and Capital budget spend on target.

Carriageway surfacing works completed at Bexhill Road, Harley Shute Road and Sedlescombe Road North.

Footway resurfacing completed at White Rock, Queens Road, The Green and Devonshire Road. Commenced programme of works for one off funding allocation for dropped kerbs.

Corporate Risk Level: Low

Description: Tolerate

Action: None Required

2. Work with partners to deliver the objectives of the Quality bus Partnership Action Plan. Help improve bus punctuality by effective enforcement of parking restrictions in bus stop clearways and bus corridor routes.

Performance @ QTR 2 – Slippage possible

Progress – 3% of the overall numbers of penalty charge notices issued in the last quarter were for contraventions on bus stop clearways. This is 30% up on the percentage issued in same period last year.

The QBP Action Plan update report has not been published, due to a delay in figures being available from Stagecoach.

A bus punctuality survey has been carried out on services along the A259 Bexhill Road. It showed that the only factor affecting bus punctuality is the sheer volume of traffic using the road and the irregular nature of this throughout the day. This can only be addressed when the Link Road opens, so attention is being focused on issues affecting punctuality of routes 26 and 26A to the Conquest Hospital.

Corporate Risk Level: Medium

Description: Reputational

Action: Officers will work with QBP partners to secure further improvements in punctuality

3. Deliver an effective and efficient parking enforcement scheme to reduce congestion, maintain traffic flows and enhance safety at road junctions and school safety zones.

Performance @ QTR 2 – On Target

Progress – The enforcement team continued with effective parking enforcement, during this quarter 7% of all Penalty Charge Notices issued were for major bus stop corridor routes. Local bus operator confirmed their satisfaction with the enforcement level. Enforcement of parking restrictions for schools is on a rota basis and continues to be provided.

Corporate Risk Level: Medium

Description: Reputational

Action: Robust high visibility enforcement at schools and on bus corridors to be maintained to ensure road safety.

4. Maintain and manage Borough Council car parks to ensure we retain our 12 Safer Car Park Awards.

Performance @ QTR 2 – Achieved

Progress – All 12 Safer Car Park Awards retained. Priory Street car park will need redecoration and some refurbishment to retain award next time. Budget provision for redecoration but it is likely that the car park will need some refurbishment works depending on future expected life of the car park.

Corporate Risk Level: High

Description: Reputational & Financial

Action: Specifications and tendering for repainting of Priory Street car park is complete. A survey has been commissioned to establish the extent of repairs required and the likely cost.

- 5. Work with partners and the Department for Transport to bring to a conclusion the discussions over the experimental Town Centre cycling proposals and implement the outcome of that work.**

Performance @ QTR 2 –Slippage Possible

Progress – The Department for Transport has still not confirmed in writing the proposals and signage to permit cycling in these areas. There is also growing opposition to the proposals and the Police have raised concerns over the safety aspects of it. A meeting with interested parties is being arranged to consider issues being raised by Sussex Police and the Seniors Forum with regards cycling within the Town Centre. Cycling link to the Station and the potential extension of the seafront cycle route to the Old Town are also under discussion. It is hoped that a comprehensive report will be presented to the Traffic management Committee on 21st January 2010.

Corporate Risk Level: High

Description: Reputational – There are now mixed views on the appropriateness of cycling in the pedestrianised areas of the Town Centre.

Action: A review of the previous decision by Traffic Management Committee (TMC) will be carried out as a result of the growing opposition and increasing numbers of complaints to the Police and a report will be presented to the meeting of the TMC on 21 January 2010.

- 6. Monitor the impact of the revised parking scheme in central St Leonards to ensure it delivers the objectives of the Economic Impact Assessment to the benefit of the community.**

Performance @ QTR 2 –On target

Progress – Introduced a new Monday to Saturday daily patrolling beat in Central St Leonards. Since this began in late April, a total of 924 Penalty charge Notices have been issued on the major roads - Kings Road, London Road, Western Road, Norman Road, Silchester Road and Gensing Road. In general the Business community are happy with the level of enforcement and presence. Businesses within Kings Road have however raised concerns with regards to inconsiderate parking on footways. This will be addressed by introducing a footway parking/stopping prohibition when the restrictions are reviewed.

Corporate Risk Level: Medium

Description: Reputational

Action: Whilst the scheme has generally bedded in well and is supported by the majority of the community, there is still some criticism from a minority of traders and concerns raised over the level of enforcement which need to be addressed.

- 7. Work with partners to relocate the CCTV monitoring room to the new College building in order to provide a more fully integrated CCTV system able to deliver enhanced monitoring to reduce crime and the fear of crime and support the local economy.**

Performance @ QTR 2 – Slippage possible

Progress – There have been delays in completing the Heads of Terms of the lease for the occupation of the site with the college due mainly to the departure of our key contact within the college. New contacts have been established and in principal heads of Terms have been agreed and we are refining the details and timetable for the relocation.

Corporate Risk Level: Medium

Description: Financial

Action: - Delays in concluding the lease agreement will delay project and the planned relocation of the Control Room. The timetable and costings will need to be reviewed to ensure financial viability and deliverability and determine the revised timescales.

UPDATE ON SHORTFALLS FROM 2008/09

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

Reported in Corporate Plan Part III:

Significant progress is unlikely to be made due to delays with the development of the Millennium Community sites; therefore we will reconsider this in the targets for 2010/11.

Performance @ QTR 2 – Will not meet target

Progress – Corporate Plan Part III text still applies

AMENITIES, WASTE AND LEISURE SERVICES

RECYCLING AND WASTE SERVICES TARGETS

- 1. Subject to the results of the consultation exercise and Cabinet approval, introduce a new on-street communal bins scheme, and identify alternatives for the remaining weekly collection areas where these are appropriate.**

Performance @ QTR 2 – Will not meet target

Progress – A partial communal bin solution cannot be delivered on a cost neutral basis and is therefore not financially viable. Proposals have been placed on hold pending further investigation or until contract renewal when savings should be realisable.

In the meantime Officers have embarked upon a campaign to educate residents to stop putting black bags out overnight accompanied by targeted enforcement. This has delivered significant improvements in street cleanliness in key areas and these campaign areas have been recently expanded.

Corporate Risk Level: Medium

Description: Reputational & Financial

Action: In the absence of a Communal Bin scheme Officers will continue to educate and target areas where overnight presentation of black bags, or presentation on the wrong day, is an issue. Officers will also continue to investigate alternatives to sack collections of residual waste and recycle weekly areas. We will continue to collect bagged recyclates and deliver into the ESCC contract. It is likely that we will need to contribute towards ESCC bag splitting costs as a result.

- 2. Raise awareness of, and promote recycling benefits and opportunities both amongst council staff and local people and market the successful results in relation to achieving our National Indicator targets. (See performance indicator section in Part III)**

Performance @ QTR 2 – On target

Progress – Recycling rates are currently around 28% and it is unlikely that they will increase and the 30% local area agreement target will not be met unless further action is taken.

A two year recycling & waste campaign is currently in production. This will include intelligent targeting of areas with low recycling rates using customer profiling to understand our customers so that we can communicate more effectively and persuade them to change their behaviour.

Bring sites are being refreshed, rebranded with some larger enclosed glass containers introduced. An expanded number of bring sites will be advertised as part of this campaign.

Corporate Risk Level: Medium

Description: Reputational and Environmental

Action: Two year marketing campaign developed and implementation started during qtr 3. Rebranding and refurbishment of bring sites will raise their profile and encourage further recycling.

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

Performance @ QTR 2 – Slippage Possible

Progress – We continue to work with East Sussex County Council to try and expand the range of recyclates that can be collected from the kerbside. The input specification is determined by ESCC and their contractor and it is proving difficult to make progress. As a result it is unlikely that we will be able to increase recycling rates to achieve the 30% target. Once the bring sites are refreshed however there may be an opportunity to introduce recycling banks for additional materials which are diverted away from the ESCC contract.

Corporate Risk Level: Medium

Description: Reputational and Environmental

Action: We will continue to negotiate with ESCC and their contractor re the recycling specification. We will also proceed with the refurbishment of bring sites to extend the range of materials and increase participation.

4. Explore and identify the steps required to synchronise the waste collection contract end dates of neighbouring Councils to allow options for a joint tendered service to be considered.

Performance @ QTR 2 – On target

Progress – Four of the five Boroughs and Districts in East Sussex are now committed to developing proposals for rationalisation of collection arrangements and joint contract procurement. There are only 3 years of the current contract left and there needs to be agreement about how this will be progressed and resources allocated from interested Boroughs and Districts to support the work. This will be time consuming task that will need progressing early in order to meet the required deadlines.

Corporate Risk Level: High

Description: Reputational, Financial and Environmental

Action: It is anticipated that joint procurement could deliver significant savings if greater standardisation of specifications can be achieved. Early discussions with partners to begin defining scope of joint procurement are essential to enable contract specifications and the procurement process to be achieved by 2013 /2014.

5. Increase the number of residents participating in the Garden Waste scheme to help achieve our objective of making this a cost neutral service.

Performance @ QTR 2 – Achieved

Progress – 3,570 bins provided generating £123k of income which covers the cost of operating this scheme. A £50 18 month offer is in place to secure more sign ups.

Corporate Risk Level: Low

Description: Financial.

Action: This service will need continuous marketing to maintain income levels and realise the potential for additional income.

6. Continue to improve service delivery from our contractors by ensuring they meet contractual requirements for Refuse and Recycling, Street Cleansing, and Public Conveniences.

Performance @ QTR 2 – On target

Progress – In Q2 there was 36 (Jul), 35 (Aug) and 48 (Sep) missed bins per 100,000 with each month within the target of 60 missed collections. The year to date average is 45 which is marginally above the 12 month target for an average of 40 missed bins over a 12 month period. In this year to date, 99.95% of collections have been completed in line with the contractual requirements. In Q2, 6 defaults were claimed totalling £ 600.

Corporate Risk Level: Low

Description: Reputational and Environmental

Action: Officers will continue to monitor performance robustly to ensure that services are delivered in accordance with the contractual requirements.

7. Sustain the recent significant improvement and seek to further improve street cleansing standards as monitored by the National Indicator NI195 (See performance indicator section in Part III)

Performance @ QTR 2 – On target

Progress – Street Cleanliness is assessed by the percentage of streets inspected which fail the standard. A lower score is therefore better. The latest street cleanliness scores for 09/10 were 3% which is an improvement against the overall 5% score for 08/09. A further survey was conducted late September and the results are awaited.

The Black bag crackdown has resulted in improvements in street cleanliness in problem areas.

Corporate Risk Level: Low

Description: Reputational and Environmental - That street cleanliness is not maintained.

Action: Officers continue to monitor performance against the contract robustly.

8. Complete the Public Convenience and Building Cleaning contract procurement ensuring we achieve good value for money.

Performance @ QTR 2 – On target

Progress – Contracts awarded.

Corporate Risk Level: Low

Description: Managerial -

Action: New contractor for Building Cleaning from 1st January 2010 will need to be mobilised effectively. Existing contractor will continue with Public Conveniences cleaning. Closer monitoring and support of new contractor during start up phase.

9. Re-locate the Waste Services Team to manage the Bulverhythe Depot, and develop sustainable income streams to support the Depot's future operation.

Performance @ QTR 2 – On target

Progress – The team relocated to the depot in June and are now waiting for the new accommodation and automated barriers for improved security to be installed. A new cabin is expected late October and barriers will be installed in November.

Corporate Risk Level: High

Description:

- 1) Financial – The cost of accommodation works exceeded budget and the specification has had to be reduced to stay within budget.
- 2) Financial – The anticipated occupation of part of the depot by a third party has not happened resulting in a shortfall in expected income and additional business rates.
- 3) Safety and Security - Until barriers are installed there are risks associated with unauthorised vehicles and people entering the yard without adhering to the site rules, signing in or having proper protection

Action:

- 1) Costs will be carefully monitored to stay within budget
- 2) Alternative occupiers of the depot will continue to be sought.
- 3) Enhanced supervision implemented until security measures in place.

RESORTS AND AMENITIES TARGETS

1. **Through effective management of our Parks and Open Spaces we will:**
 - **Achieve our annual Community Strategy target for accessible and good quality open space**
 - **Renew the Green Flag awards of Alexandra Park and Hastings Country Park. Obtain Green Flag status for St. Leonards Gardens.**
 - **Support the development of Pebsham Countryside Park through establishing and leading a new technical panel on Economic Development at the park**
 - **Refresh the Hastings Country Park Management Plan**
 - **Provide a coherent network of Friends groups associated with parks and green spaces and have at least one borough-wide friends' event**
 - **Provide management maps for at least four Local Nature Reserves**
 - **Work with partners to provide at least one community event in parks or nature reserves each month.**

Performance @ QTR 2 – Target status – On target/Achieved

- **Community Strategy target – On Target – The redevelopment of the Bembrooke Open Space will meet the 09-10 target.**
- **Green Flags – Achieved in Quarter 1**
- **Pebsham Countryside Park – On Target - We continue to work with our partners to develop the Pebsham Countryside Park Project. We are currently looking at regeneration initiatives based around the southern area of the proposed park, focusing on leisure activity options for the current play field area at Bulverhythe Road.**
- **Hastings Country Park Management Plan – On Target – the draft plan has been produced and will be subject to consultation before finalising.**
- **Friends' Groups – On Target - We have been a successful partner with the Sussex Wildlife Trust in being awarded £280,000 grant from Big Lottery over three years as part of the Access to Nature Project. We will employ a community development officer to specifically work with Friends' Groups in the Borough and organise the second annual borough-wide friends' event in Quarter 4.**
- **Local Nature Reserve management maps – On Target – Maps for Country Park management, Country Park grazing and Churchwood have been completed.**
- **Community Events in Parks & Nature Reserves - On Target - 28 events were delivered in quarter 2. Of particular note was the successful production of A Midsummer Night's Dream in St. Leonards Gardens as part of the Coastal Currents Festival. The events were a mixture of those provided by the Ranger Service and those organised by Friends groups. A further 25 events/activities are planned for quarter 3 and 12 for Quarter 4 and are advertised in our Wild Hastings Events leaflet.**

Corporate Risk Level: Low

Description: All work on target.

Action: Tolerate and continue to monitor progress towards targets set.

2. **Complete a review of our portfolio of playgrounds, including an assessment of the adequacy of coverage, a programme of maintenance and refurbishment requirements, and the resolution with developers of**

outstanding commitments to adoption of new playgrounds. Complete the Playground refurbishments funded from Pathfinder and Make Way for Play and deliver a new Skate Park.

Performance @ QTR 2 – Target status – On Target

- Audit of playgrounds planned for autumn 2009.
- Natural play area in Wishing Tree Open Space completed and an opening ceremony has been arranged for 17th October 2009. Consultation work on the play pathfinder sites at Bembrook Open Space, West Hill and Seaside Road has been completed and tenders for the work are due to be issued by the end of October 2009.
- Skate Park project has progressed to tender stage, but there has been some slippage. Short listing has been completed with stakeholder representatives. Tenders are due to be issued shortly.

Corporate Risk Level: Medium

Description: The latest estimate for Skate Park delivery is May 2010 against a target deadline of 1st April 2010.

Action: Discussions are underway to reallocate time-limited Pathfinder funding amongst the refurbishment projects to comply with grant conditions. All other projects are closely monitored to ensure delivery by 31st March.

- 3. Ensure continuing high levels of public satisfaction with the cleanliness and safety of open spaces through the enforcement work of the Ranger Service. Monitor and report to Scrutiny quarterly on Fixed Penalty Notices issued.**

Performance @ QTR 2 – Target status – On target

Rangers have issued 6 fixed penalty notices (2 dog fouling, 4 dogs off leads) during this quarter and continue to work with Sussex Police and Environmental Community Officers to target action for dog fouling and antisocial behaviour. There has been 1 prosecution during the quarter.

Successes include the seizure of £6,000 of class 'A' drugs as a result of work undertaken with Sussex Police and a residents group. As well as a successful programme of targeted action following a number of complaints about street drinking in St. Leonards Gardens. The Rangers are working with the Community Payback Project (Sussex Probation Service) to clear vegetation at All Saints Churchyard.

Corporate Risk Level: Low

Description: Reputational and Environmental

Action: Work is ongoing to achieve target. Priorities for action are set at fortnightly meetings and items are referred to multi-agency tasking meetings (MATT meetings) where appropriate.

- 4. Achieve a Quality Coast award for Pelham Beach and implement actions from the Scrutiny Review of the Seafront. Use the results of the review to inform the development of a Beach Management Plan, in consultation with Coastal Users Group**

Performance @ QTR 2 – On Target

Progress - Quality Coast Award Application will be made in November 2009. Keep Britain Tidy Group are attending South East Beach Management group

meeting that HBC chairs to update on process and criteria for application. A decision will then be made on whether to apply for a second award at Marina, St. Leonards for 2010.

Actions from the Scrutiny Review of the Seafront are currently being prioritised within the framework of a Beach Management Plan. A successful first meeting was held of the Hastings & St Leonards Coastal User Group to an initial draft plan and this will be refined at the next meeting in late October 2009.

Corporate Risk Level: Low

Description: Tolerate

Action: Continue to develop the Beach Management Plan

- 5. Deliver the actions from the Shoreline Management Plan as agreed with the Environment Agency. Participate with the EA in the Coastal Defence Strategy Review during 2009. Complete the Environment Agency-funded capital works to groynes. Develop and implement the Coastal Protection Emergency Plan.**

Performance @ QTR 2 – On Target

Progress - Meeting held with the Environment Agency to agree relevant targets for National Performance Indicator 189 (flood management) including Shoreline Management Plan actions.

Further useful discussions have also been held on developing a regional approach with other local authorities and the EA to produce a 5-year maintenance and capital plan for coast protection through area co-ordination. The Environment Agency-funded capital works to provide a new rock groyne, recycle shingle and capital maintenance works on Hastings frontage are now complete. 100% funding has been claimed and received. Further monitoring of the scheme is ongoing.

A full draft Coast Protection Emergency Plan has been completed and will now be distributed to key partners for further consultation.

Corporate Risk Level: Medium

Description: Environmental & Financial – Inundation risk if sea defences not improved.

Action: Continue to work with EA to develop coast protection proposals and secure funding.

- 6. Complete the refurbishment project and reopen the East Hill Lift. Complete the final capital works to the West Hill Lift during shutdown in January and February 2010. Achieve compliance with Health and Safety Executive requirements on both lifts prior to reopening.**

Performance @ QTR 2 – On Target

Progress - The East Hill Lift refurbishment programme is continuing on target and completion is expected in March 2010. The carriages and chassis were successfully removed in August 2009, repairs to the chassis have been completed and work has started on building the new carriages. Works to the track are due to commence in October 2009 at which time further information boards will be available on site.

The remaining capital works to the West Hill Lift have been tendered. Work will take place in January and February.

A planned further visit to both Lifts by the Health & Safety Executive was cancelled at their request but we are currently liaising with them over the

development of the specification and safety systems. HBC will be attending an HSE arranged liaison group for Cliff Railway operators in November 2009.

Corporate Risk Level: Medium

Description: Reputational, Managerial and Financial – Delays in completing the refurbishment of the lifts would cause adverse publicity. Works must be completed to satisfaction of the HSE. Additional costs for unforeseen works could arise.

Action: Close monitoring of contractors and progress of work maintained. Regular consultation and site meetings with HSE to ensure compliance. Close monitoring of expenditure and early identification, assessment and agreement on any additional costs.

- 7. Following on from the Best Value Review of Public Maintenance, agree and publish our Public Realm Strategy to set out objectives and actions for maintenance and improvement of public spaces. Continue to consolidate information about asset maintenance into planned and sustainable programmes, including estates maintenance and amenity lighting programmes during 09/10.**

Performance @ QTR 2 – On Target with Slippage Possible

Progress – Asset maintenance programmes have been compiled in advance of the formulation of the 10-11 Repairs and Renewals draft. The overarching Public Realm Strategy remains in early draft and will be progressed in quarter 3.

Corporate Risk Level: Medium

Description: Financial – Insufficient R&R funding for the Asset Maintenance Programme.

Action: Development of AMP to reflect available funding and prioritise projects appropriately.

- 8. Complete the plans and tendering for new cremators and mercury abatement equipment at the Crematorium to improve our service and meet new EU emissions targets by 2012. Complete the feasibility work and business case for improvements to the Chapel.**

Performance @ QTR 2 – On Target

Progress – Tenders are due back for the purchase and installation of cremators and abatement equipment at the end of October with a report to Cabinet at the late November meeting.

The chapel feasibility report will be ready at the same time although indications are that the business case is heavily dependent on the link road to attract business from Bexhill funeral directors. It is likely that the chapel enhancement will not take place in 2010.

Corporate Risk Level: Medium

Description: Financial & Reputational - Capital provision for the replacement of the cremators has been increased but tenders could exceed provision. The business case for investment in Chapel is based on potential increased business and income generation.

Action: Results of tendering exercise reported to Cabinet with financial analysis and recommendation in November. Business case for Chapel refurbishment to be developed and assumptions tested.

9. Meet our responsibilities under the Biodiversity Duty by achieving the annual targets in our Action Plan.

Performance @ QTR 2 – On Target

Progress – The local biodiversity action plan identifies a number of on-going and annual targets. Annual ongoing targets include

- Undertake a biodiversity field survey. Invertebrate and bryophyte surveys being undertaken at Marline Valley. Wild bird populations continue to be reported and published on the Wild Hastings web site.
- Review nature conservations policies from the 2004 Local Plan. Work has progressed with Planning colleagues to draft a new Green Infrastructure and Open Space policy chapter for the LDF.
- Update and review Wild Hastings content. Continue to work with colleagues to ensure information is kept up to date and relevant.
- Publish items of popular information. We have installed new map boards at Hastings Country Park and published a corresponding leaflet on the Reserve to accompany the map based information. We have renovated and refreshed the Visitor Centre and updated all the information posters for the community. We continue to update our farm management posters around the site.

Key target for 2009 is to collate data reflecting impacts on biodiversity.

- An initial assessment has been undertaken of the major developments that have had a direct impact on protected reptiles, collating on going monitoring results to assess over time if the developments have had a negative or neutral impact on protected species.

Corporate Risk Level: Low

Description: Tolerate

Action:

LEISURE TARGETS

Target 1. Monitor the leisure and theatre contracts to ensure that they continue to meet community requirements by increasing usage and maintaining user satisfaction levels through the year.

Performance @ QTR 2 – Target status – On target

Progress – The current leisure facilities contract ends in October 2010. We have agreed to retender for a new 5 year contract rather than extending the current arrangement for an additional 2 years. Tendering is expected to take place in quarter 4 with results reported early in quarter 1 2010-11.

Terms of the new theatre contract are now fully agreed and final documents awaited from the respective legal departments. However, attendance figures are disappointing with averages around 35% of capacity. The pantomime season will be a critical indicator of the success of the current programme.

Corporate Risk Level: Medium

Description: Financial

Action: Regular reviews with theatre management and monitoring of attendance

Target 2. Provide opportunities for people of all ages to enjoy physical activities and adopt healthier lifestyles through the Active Hastings and our other development programmes. We will engage with 2000 new participants of whom 30% will be currently inactive (defined as participating on less than 30 minutes for 3 days per week).

Performance @ QTR 2 – On Target

Progress – Active Hastings engaged and registered 925 new people between 1st July and 30th September 2009. 358 of these participants had taken part in no physical activity in the past 12 months, and 544 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 10,373 since the project began in May 06, with 3246 having done no physical activity in the last 12 months. 5288 were doing activity on less than 3 days per week.

The Street Games project registered 217 participants during this quarter (43% of the annual target of 500), this figure does not include young people who registered during the summer play day events

Corporate Risk Level: Low

Description: Tolerate

Action:

Target 3. Finalise the Hastings and Bexhill Sports and Leisure Facilities Strategy (currently draft) and identify proposals for the replacement or refurbishment of Summerfields Leisure Centre and Falaise Fitness Centre.

Performance @ QTR 2 – Slippage Possible

Progress – The consultant's strategy has been finalised and the Hastings elements have been adopted by cabinet as an aspirational strategy for leisure facility provision, subject to the proposal on swimming facilities being left open for provision of either a 25 metre or a 50 metre pool.

For the proposals for a new or refurbished leisure facility to progress it is now necessary to update and complete the previous preliminary feasibility work and produce business plans linked to the strategy to ascertain a suitable facility mix. A specification is being finalised for this work, which will conclude the phase 1 study previously approved by Cabinet.

Corporate Risk Level: Medium

Description: Financial & Reputational

Action: For the proposals for a new or refurbished leisure facility to progress it is now necessary to update and complete the previous preliminary feasibility work and produce business plans linked to the strategy to ascertain a suitable facility mix.

Target 4. Maintain opportunities for children to develop skills through play by continuing the regular programme of activities (5 Play Days and the Play on the Beach event plus street activities programme) and run a scheme to encourage excluded families to participate in these events. The street programme has a target of involving 200 young people per year.

Performance @ QTR 2 – Target status – On target

Progress – The Outreach Street Play project continued to deliver regular door step sessions in 5 different areas of deprivation. A total of 56 new participants were registered this quarter, which takes the total number of registered

participants to 102 (51% of the annual target). 525 visits were recorded during this quarter (compared to 426 visits last quarter).

5 Summer Play Days and the Play on the Beach events were all extremely popular and successfully delivered with an estimated total of 19,000 visits. The 'Play Plus' inclusive Saturday sessions continued during this period and included supporting excluded local families to access the summer events.

Corporate Risk Level: Low

Description: Tolerate

Target 5. Work with partners to develop proposals for a second natural play area in the east of the Borough jointly funded by the Council and the National Lottery.

Performance @ QTR 2 – On target

Progress – Revised plans for the Bembrooke Road site were presented at the third and final consultation event, which took place on site during September. Mixed feedback included support from local families and children, as well as opposing concerns from neighbours living adjacent to the location of the planned playground. The outcome was an agreement to relocate trees and revisit the type of trees to be planted, also one of the play 'pods' will be moved further from Rotherfield Avenue.

Corporate Risk Level: Low

Description: Tolerate

Action:

Target 6. In consultation with local people, design and build an adventure playground in the Ore Valley, funded by the Play Pathfinder grant.

Performance @ QTR 2 – SLIPPAGE POSSIBLE

Progress – The land and building where the proposed playground will be located is now in the ownership of SEEDA, after the successful completion of the compulsory purchase in August. SeaSpace's developer, Bellway, has confirmed a route for the development spine road which allows the coachworks building to be used for the playground development. HBC has permission to access the site and we are currently working up a legal license with SeaSpace. The planning application was submitted in September. Work is continuing with stakeholders to develop options for the future community management/ownership arrangements; a report will be issued by next quarter. The architects are continuing to progress the detailed build schedule.

Corporate Risk Level: High

Description: Financial and Reputational - Grant conditions state a delivery deadline of 31st March 2010. Failure to complete by the deadline could result in loss of grant. The programme is extremely tight with no contingency for unforeseen issues.

Action: The Project Team and Project Board are meeting regularly to ensure that the project objectives and milestones are met and to monitor progress. Architects are being pressed to stay within the agreed schedule.

MUSEUMS AND CASTLE TARGETS

Target 4. Provide a comprehensive exhibition and education programme for 50,000 annual visitors to the Hastings Museum and Art Gallery and the 20,000 annual visitors to Old Town Hall Museum.

QTR 2 – On target

Progress – During this quarter, 11 189 visitors were recorded at Hastings Museum, and 5983 at the Old Town Hall Museum. The ‘Coasting’ exhibition, featuring work by Turner and Bonnington (including our own Turner picture, which has been on tour as part of the exhibition), has obviously proved popular, as have the associated educational activities.

The ‘Indian Summer’ exhibition has also proven to be extremely popular, with an estimated 600 visitors recorded for its opening night on 11th September.

The opening of the Tourist Information Centre in the Old Town Hall Museum on 7th November should have a positive effect on visitor numbers there.

Corporate Risk Level: Low

Description: Tolerate

Target 5. Make progress on the access and educational improvements scheme for Hastings Castle by developing and submitting bids for European Interreg IV Funding and from the Heritage Lottery Fund (HLF).

QTR 2 – On target

Progress – Progress continued during this period on preparatory work for our Heritage Lottery Fund bid. We are not now pursuing Interreg IV as a major source of funding for the Castle. A workshop session on the plans, involving local history groups and community representatives, was held in July and was extremely well received.

A further visit from HLF officers during the quarter was extremely positive, with continuing encouragement being received for the project. However, we have since had formal feedback from HLF raising a number of concerns about the design and the funding. Officers are reviewing the feedback and will incorporate the advice in a revised scheme.

Corporate Risk Level: Medium

Description: Reputational, Financial

Action: Review the scheme for a revised submission to HLF

REGENERATION AND PLANNING DIRECTORATE

REGENERATION AND COMMUNITY SERVICES – 2009/10 TARGETS / MILESTONES

Target 1. Implement the actions agreed in the Community Cohesion Framework and Action Plan, and work with other local statutory authorities on the development of a Community Cohesion Contingency plan and proposals for the prevention of violent extremism.

QTR 2 – On target

Progress – The Community Cohesion Steering Group has met in Q2. The Chair of the LSP has been elected Vice-Chair. Confirmation of Chair will be at next meeting in Q3.

A traffic light system to facilitate exception monitoring has been put in place. Officers have reported on Objective 3 (People are able to participate in civic life), Progress on Objectives 1 and 2 will be reported to the Steering Group at its next meeting in December 09.

Several significant cohesion events took place over the summer including the St Leonards Festival, Water Side Close Funday, Hollington Funday, a memorial service for the Qatari student, Mohamed Al-Majid on the anniversary of his death, an Intercultural Football tournament and the Ethos Festival representing alternative art cultures as part of Coastal Currents.

Planning is underway for the Hastings Got Culture multicultural youth event in October.

The Silverland Road Street Party in Silverhill on 16th Sep 09 – launched the newly formed Silverhill Association. The event was attended by 350 residents and local elected members.

Additional key pieces of work arising from the Action Plan implementation are as follows:

- § Hastings and St Leonards – Welcome Pack. Equalities monitoring of recipients is being rolled out;
- § Draft Community Profile. Work with the PCT and ESCC is providing additional demographic information to the 2001 Census;
- § Myth Busting Strategy and procedures. Officers group now set up with Marketing, Housing and Regen/Community Services. Currently researching economic and housing myths with a view to developing an action plan to counter myths;
- § Following the award of funding for a Migrant Community Support Worker (Housing), the post has been advertised and candidates will be interviewed at end of October.

Preparatory work on the Equalities Impact Assessment on Community Cohesion Action Plan and Framework is complete and staff/managers training is ongoing

Contingency Planning and Prevent – see Targets 6-8

ABG Cultural Sector Development project:

23 expressions of interest for the Cultural Business Development grants were received this quarter and they are being assessed in Q3. A proportion of the grant applicants will be approved to go to full application stage before final assessment by a panel in Q3.

Technical and economic development expertise and support was provided for the Seafood and Wine Festival, both in the planning of the event and during the event itself.

Local businesses were assisted to meet their Seafood and Wine Festival safety and fire obligations at meetings.

Food Safety in Catering (Level II award) training was organised via the project.

A new company was appointed to co-ordinate the Coastal Currents Festival this year. The Borough Council successfully managed and supported them to deliver a full, varied and interesting festival including over 400 events, and national media coverage.

Over 50 arts and creative enterprises were supported as part of the festival, and the event attracted over £50,000 of external funding. A new approach this year was the stimulation of greater interaction with the community and visitors through the location of art in public places and the town centres, linking in with the Retail Vitality project. This has exposed projects and enterprises to a wider audience and larger numbers of visitors, and also encouraged people who would not usually visit 'art' to be engaged.

3 training events offering business development and employment advice for the creative sector were organised in partnership with other deliverers, including University Centre Hastings and Creative Partnerships (a government learning programme based in Hastings aimed at fostering innovative, long-term partnerships between schools and creative industries).

Risks: Low on all aspects of this target.

Target 2. Implement the Economic Development and Inclusion Strategy with partner organisations and the roll-out of the Area Based Grant programme in line with regeneration and economic inclusion objectives.

QTR 2 – On Target

Progress –

Economic Development and Inclusion Strategy Implementation Plan. Cabinet has now adopted the strategy. The Hastings & Bexhill Economic Alliance has now adopted both Strategy and Implementation Plan and the Plan will be considered by Cabinet in November.

Three Interreg bids are currently in development:

a) Sustainable Neighbourhoods (SN) (€470,000, = approx £425,000) to support community empowerment and involvement in budgeting. The project focuses on cultural and environmental activity. Outline programme submitted to Lead Partner in early October 2009.

b) EcoFab - €77,000 to support involvement in community open spaces and gardens

c) Answers in the Carbon Economy (ACE) up to €500,000 for eco-renovation studies and pilot upgrade to industrial premises. Council is considering acting as Lead Body for this bid.

Jackson Hall Community Assets Programme refurbishment: Phase 1 works commenced to schedule by target date set as a grant condition (Aug 14th)

Risks: EDI Strategy – low

SN and EcoFab bids - low.

ACE bid: Medium - reputational and financial risk from allocating resources to a bid that is unsuccessful, and from not allocating sufficient resources to successfully manage the programme if successful. Full risk assessment to be undertaken in Q3.

Jackson Hall - low

Target 3. Bring forward and adopt new processes for Community Engagement and partnership with the community in the light of proposals for the future of Area Based working inside Hastings and the new Duty to Inform, Consult and Involve.

QTR 2 – On target

The Working Group of elected members taking forward the Area Based Structures report has completed its task and a report and recommendations have been sent out for informal consultation with the LSP, AMBs and Forums. A final report will then be considered by Cabinet in November

Database of residents and organisations registering interest in being consulted is being populated after implementing advice on data protection and privacy

A Joint AMB meeting on the closure of Isabel Blackman Centre and services for older people have taken place.

This quarter, discussions with key partners and feedback from them has informed a document giving an overview of our Arts and Cultural Regeneration proposals, incorporating Arts Council England and Area Based Grant funded projects. Community engagement and reaching out to a wide cross section of the population of Hastings, including communities otherwise at risk of exclusion, is of key significance in these proposals. Arts Council representatives were invited to Hastings this quarter to discuss these proposals. The Arts Council confirmed their interest in investing in Hastings, provided guidance and input, and encouraged us to put three bids forward over this year, and next year.

Risks:

Area Based Structures – Low

Database development - Low

Communities in Control – Low

Cultural Programme – Low

Target 4. Work with partner organisations to mitigate the impact of the economic recession and recovery and adopt a specific Council-wide strategy to address the recession.

QTR 2 – On target

Community Services team assisted in the publication of the October edition of About Magazine focusing on Central St Leonards, one of the areas hit hardest by the recession. We are currently working with local traders in Kings Road and Norman Road to establish regular markets and activities during Christmas.

The team continues to update the Council's credit-crunch web pages with the Marketing department. New pages have been added recently including advice for

starting a new business, volunteering linked to Volunteering England web-page, a section called Homeowner Mortgage Support and Advice and an HM Revenue and Customs page offering free workshops and advice to businesses on VAT and PAYE returns.

The credit-crunch pages are currently number 14 in the Council's table of most visited webpages, with 5166 visits during Q2.

The team are now working with the ESCC funded loan shark project and housing department funded housing debt road-shows assisting them in facilitating, staffing and outreach to the disadvantaged neighbourhoods in Ore Valley and Hollington. The Christmas Finance and Funday will take place in Ore Valley on 12 December and the Housing Debt roadshow takes place on Friday 6 November in Priory Meadow and the Town Hall.

ABG Retail Vitality project:

31 expressions of interest for the Retail Vitality grants were received this quarter. 4 of these have been approved. An advice surgery with 1066 Enterprise will be held to provide feedback and support to unsuccessful applicants.

'Pretty Crafty' a town centre arts and craft market was supported through the project this quarter. There were an estimated 800 visitors to the event, and local creative businesses involved found it beneficial in terms of profitability and promotion to new customers.

Local traders are being encouraged to discuss the support that they would find helpful from the Council e.g. Christmas lights and decorations, banners, signs, bunting, marketing, etc. Officers are attending trader group meetings to help facilitate these discussions.

As part of this project, Hastings Borough Council is working with landlords, artists, and social enterprises in key retail areas to broker uses or window displays and improve the appearance of empty shops and retail spaces. We are working in partnership with Central Government's Meanwhile project, Meanwhile Space Community Interest Company, and the Arts Council.

Enquiries with commercial agents show that few empty shops are available in the town centres as many are under offer. However this quarter we have been successful in brokering and supporting 3 art installations linked to Coastal Currents Arts Festival, as well as a new 'creative & environmental hub':

- § At the ex-Friday Ad building in Wellington Place, Project Artworks' installation 'Red Balloon' has been visited by over 750 people.
- § At the ex-Going Places shop in Wellington Place, The Good, The Bad and The Telly was a film installation that brought unexpected intrigue to the town centre in the window of this empty shop.
- § At the former Halifax, Wellington Place and the Police community office, we have brokered a short term 'Meanwhile' lease for a minimum of two months, and brought together local creative individuals and organisations to set up a 'creative and environmental hub' who are occupying the space with exhibitions and displays and using it to work in.
- § At Nikki World of Hair shop, Queens Road, Claremont Studios present 'The Art of Survival': A sculptural investigation into the ways we relate to nature and our environment.
- § Council officers representing a range of departments are working to improve the appearance of the former House of Hastings/Thorcraft shop in Queen's Road. The issues here are complex and will take time to address and resolve.

Kings Road 'sorting office site', a long-term boarded-up derelict space has been improved through funding from the project. Fencing and resurfacing have been undertaken to make it suitable for outdoor public art works, until a more permanent development use is secured. The first display is a large sculpture that has been one of the talking points of Coastal Currents Arts Festival.

An extra £52,000 of Communities and Local Government funding has been secured, this will enable further support for ensuring the issue of empty retail spaces in Hastings & St Leonards is addressed. The funds will help us create more opportunities to keep our town centres lively, that otherwise would have not arisen.

Kings Road Corridor public realm improvements were completed in July, just before the successful St Leonards Festival.

Hastings successfully led a county wide £2.m Future Jobs Fund (FJF) bid to provide 354 jobs for long term unemployed people (particularly those aged 18-25)

Dept for Work and Pensions (DWP) has asked for the start of the project to be delayed slightly and for the profile to be reprogrammed. This has been achieved after negotiations with partners.

Support structures set up with Tomorrows People and Newhaven Community Employment Partnership to provide support for both beneficiaries and employers

Partnership working with JCP (who will encourage potential beneficiaries to put themselves forward and will be the conduit through which all posts will be advertised) is progressing well.

Risks:

Publicity work – Low

Retail Vitality – Low

FJF – Medium – Some payments will be made to participating organisations in advance of delivery, but there will be legal agreements in place to enable clawback if necessary. Progress being monitored on a very regular basis and corrective action will be discussed with the partnership and put in place.

Target 5. Develop and consult on a draft a Cultural Regeneration Strategy linked to other elements of regeneration activity and the Seafront Strategy.

QTR 2 – On target

A report setting out the development process for the strategy has been drafted for the Policy Cross Cutting Policy group meeting in Q3. The Steering Group which will oversee the development of this work will begin its work in Q3, and a draft strategy will be presented to Cabinet in Qtr 1.

Long term future for St Mary in the Castle as a high quality cultural venue now more assured with agreement of 30 year lease to Hastings Trust. Subject to final confirmation of Big Lottery funding, significant improvements will be made to the building's performance space. A condition within the lease preserves the facility as venue for use by the wider community, as well as serving as a centre for youth based learning and cultural activity.

Risk : Medium

Description: Reputational risk with partners and the public if a draft strategy is not produced and consulted on within the time frame.

Action: A strategy development process with timescales has been drafted.

Target 6. Ensure robust performance management, monitoring, evaluation and reporting of regeneration programmes, including the Area Based Grant programme, as measured by a satisfactory audit and the achievement of projected expenditure.

QTR 2 – On target

Progress –

Community Partnership Fund (CPF) 2009/10 –

- All Quarter 1 Monitoring Returns were received and processed and the overall spend for the quarter was £107,485 against a target of £108,103. Forecast spend for the year is on track to achieve the £456,546 target.
- Output targets overall have been achieved or exceeded Quarter 1 targets.
- All project engagement visits have taken place with projects and Quarter 2 returns were sent out before the quarter end.

Attached Community Partnership Fund 2009/10 Quarter 1 (April – June) report shows spend, progress and output performance for the first quarter.

Area Based Grant (ABG) 2009/10 –

All Quarter 1 Monitoring Returns were received and processed and the overall spend for the quarter was:

Special Measures - Q1 Forecast £130,545, Q1 Actual £64,511, Variance -£66,034

Main Programme - Q1 Forecast £554,690, Q1 Actual £492,675, Variance -£62,015

Other – Q1 Forecast £390,919, Q1 Actual £366,896, Variance -£24,023

Under spends in the quarter mostly caused by delayed starts including delays in recruitment of staff.

Attached 2009/10 Q1 Area Based Grant programme update report shows spend, progress and output performance for the first quarter.

ABG projects due to start in Quarter 2 are:

Employability through Experience – Hastings Trust. The project had a revised start date of July 09. The Service Level Agreement has been signed and activity including recruitment has taken place.

METEoR – University of Brighton. The project was due to start in September 09, but this was postponed following questions raised by the University's legal advisors in relation to the Service Level Agreement. These have been resolved and we are now awaiting the University's signature to the agreement.

ABG projects due to start in Quarter 3 are:

Image Raising Campaign – HBC. Discussions are taking place in October 09 to set out the parameters of this project.

Risks:

Community Partnership Fund – Low

Area Based Grant – Medium

Risks Description:

- Financial risks that money is not spent in the most cost effective way
- Reputational risk that a substantial regeneration programme does not achieve it's intended outcomes

Action:

- **Monitoring & Verification regime in place to ensure spend and outcome targets on track**
- **Individual ABG project risks included in attached Quarter 1 Programme Update report.**

Target 7. Continue to work with the police and other key partners to reduce crime and disorder and the fear of crime in the Borough, as measured through the targets in the Community Safety Plan, by coordinating the work of the Safer Hastings Partnership.

QTR 2 – On target with risks identified: Majority of areas are on target for achievement

Progress – Council staff continue to work effectively with their counterparts in Sussex Police and other key partners. The monthly Joint Action Group (JAG) meetings for partnership lead officers and Multi Agency Tasking Teams (MATT's) for front line staff remain the main vehicle for coordinated working.

Total crime in this performance year is down a further 1.4% with burglary down 9.1% and vehicle crime down 13.6% despite the economic downturn. Incidents of injury assaults are down .5% but those categorised as 'serious violence' have increased by 19.4% much of this can be attributed to a change in the counting rules where such matters are now recorded on the basis of the intention of the perpetrator rather than the extent of the injury. This therefore corrupts any year on year comparisons.

A recent particularly good example of joint working involving council staff has resulted in five Anti Social Behaviour Orders (ASBO's) being taken out on a group of young girls who had been causing significant problems for people on the seafront at West St Leonards

Risk: Low

Target 8. Carry out the year one refresh of the 2008 -11 Community Safety Plan and review funded projects, initiative, and targets, to reflect any new or emerging priorities.

QTR 2 – Achieved: Target has been delivered successfully.

Progress – The annual refresh process has been carried out and the revised plan endorsed by the Safer Hastings Partnership Board published in a two page spread in the Hastings Observer.

Risk: Low

Target 9. Sustain reductions in fear of crime by developing and delivering a new Communications Strategy with accompanying action plan.

QTR 2 – Slippage possible: There are concerns about the ability to achieve this target in its current form following a changing in data recording as outlined below.

Progress – The main source of public perception data for this target is now the new national 'The Place' survey. This has raised some issues in relation to monitoring the fear of crime locally because of a change in terminology from 'feeling safe in your neighbourhood' to 'feeling safe where you live' with the latter being categorised as

within 15-20 minutes of your home. A new benchmark has therefore been set based on the results of the survey carried out in October 2008 and the results of a follow up survey conducted in collaborations with the ESCC are expected shortly and should give a better idea on progress.

Senior council staff play a leading role in the Safer Hastings Partnership (SHP) and helped to shape their communications strategy and priority action areas earlier this year. Activity during the last quarter has included exploring the possibility of collaborating with Sussex Police in the production and circulation of 'Neighbourhood Newsletters'. This work, to raise the awareness of local community safety activity, is ongoing.

Risk: Medium. Mitigating actions include work with Sussex Police to raise awareness of local community safety activity.

Target 10. Achieve the financial targets and outcomes associated with contract delivery of agreed programmes by Tressell Training.

QTR 2 – All targets met
Progress – Completed

Target 11. Bring forward options to implement the Cabinet decisions for the long term future and sustainability of the Tressell Training Unit.

QTR 2 – Target met
Progress – Completed

UPDATE ON SHORTFALLS FROM 2008/09

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

Reported in Corporate Plan part III:

Progress has been slower than we would have wished. We engaged Councillors through two seminars and kept up dialogue with partners and the community on the future development of area structures. Examples of community engagement included: Facilitated and supported consultation on the Community Cohesion Action Plan; Youth Development Service; MyPlace and Academies proposals.

OTHER SUCCESSES, SHORTFALLS AND AREAS OF RISK

If there is additional information you need to supply or your service is not represented in the above targets, please use the Successes, Shortfalls and other Areas of Risk Box.

Successes	Action taken eg share best practice, thank staff or publicise.
<p>The credit-crunch pages are currently number 14 in the Council's table of most visited webpages, with 5166 visits during Q2.</p> <p>Successful bid on behalf of all the Councils in East Sussex for Future Jobs Fund.</p> <p>Financial completion of transfer of Tressell achieved savings against the budget for this. Also reveals an ongoing annual saving to the Council.</p>	<p>Thanks to staff and to Marketing</p> <p>Congratulations and thanks to the Regeneration and Resources Manager and to the Neighbourhood Managers</p>

PLANNING SERVICES - 2009/10 TARGETS / MILESTONES

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

QTR 2 – On Target with Risks Identified

Progress – 77% of Minor planning applications were determined within the 8 week period significantly exceeding the target of 65%. 84.5% of Other planning application were determined within 8 weeks just missing the target of 85%. If 2 more of the 176 applications were determined within 8 weeks this target would have been met. 75% of the Major planning applications were determined within the 13 week period during Quarter 2 which exceeds the target of 60%. This is a significant improvement on the 16.7% achieved in the first Quarter. Overall the performance for the two quarters has now improved to 40.0%. It anticipated that the target will be met by the end of the year although is dependent on enough straight forward applications being received to determine within the 13 week target period, that is those that do not need a Section 106 legal agreements. Such agreements take a significant amount of time to draft and to reach agreement with the relevant parties. The performance was also affected by the move from Century House to Aquila House during this quarter due to down time and disruption.

Risk Level: Medium

Risks Description: Reputational

Action: The performance is dependant on the number of major applications being submitted and most importantly those determined within 13 weeks. If the applications require Section 106 legal agreements it is very difficult to meet the deadline because of the time required to draft and agree legal agreements. The consent cannot be issued before the legal agreement is signed because the applicant will have no incentive to sign up to legal obligations. To assist matters a more straightforward agreement has been suggested for those applications just needing a financial contribution and this is under consideration.

Target 2. Continue to 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 2 – On Target

Town Centre:

Priory Square has been substantially completed and a planning application has been submitted for Phase 2 of the University Centre Hastings in the Post office building. Station Plaza college building is nearly complete and an application for amendments was reported to Planning Committee in September but deferred by members. Work is well underway on the Primary Care Trust building.

Ore Valley:

Work is well underway on the Sussex Coast College building and a planning application has been submitted by Bellway Homes for 52 dwellings in Phase 1 of the development.

Queensway:

Planning permission was issued in July for the erection of a 2 mega watt wind turbine and work is underway on the erection of the industrial units.

Risk Level: Low

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

QTR 2 – On target

Progress – Station Plaza college building is nearly complete and an application for amendments was reported to Planning Committee in September but deferred by members. Work is well underway on the Primary Care Trust building.

Risk Level: Low

Target 4. Continue to assist in lobbying to secure improvements to the road and rail transport links, specifically to support the remaining processes to enable construction of the Hastings/ Bexhill link road from 2010, and press for the announcement of a preferred route by the Highway Agency for the Baldslow Link.

QTR 2 – On Target

Progress – The Bexhill to Hastings Link Road Public Inquiry in respect of the Compulsory Purchase Orders made on the land will commence in early November. Provisional funding for the road has been agreed by the Secretary of State for Transport. The Council will continue to press for an announcement in respect of the Baldslow Link and the other A21 and rail issues in association with other Local Councils and MPs.

Risk Level: Low

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

- **preparing the submission version of the Core Strategy**
- **commencing work on the Site Allocations Development Plan Document**
- **assist in progressing the Local Area Transport Plan**

QTR 2 – Slippage Possible

Progress – Ongoing work being undertaken on drafting policy chapters for the Core Strategy Submission version. The Planning Policy team continue to work closely with Natural England and consultants to progress further research on environmental implications of allocating the site at Breadsell for housing. The ongoing studies have meant that the submission version of the Core Strategy will not go to Cabinet on 2nd November as planned. We are currently rescheduling the Cabinet date for early 2010. Evidence base – renewables energy study signed off and Members briefing held on renewables and carbon reduction planning. Planning Inspectorate visit arranged for 10th November to help identify any potentially contentious/problematic areas in the Core Strategy prior to completing the Submission version. Appropriate Assessment report for the Core Strategy completed (relates to potential impacts of strategic proposals on Hastings Cliffs Special Areas of Conservation and Pevensey levels RAMSAR site – these are sites of European importance for nature conservation). Updated Castle Ward Forum planning special interest group on Core Strategy

progress and processes. Appointed contractors to devise and plan informal public consultation stage of Site Allocations Development Plan Document – due to planning policy team resources concentrating on production of the Core Strategy. Members workshop held on Site Allocations. The County Council have been consulted on the draft transport chapter of the Core Strategy and have been invited to add sections relating to the Hastings and Bexhill Local Area Transport Plan.

Risk Level: Medium

Risk Description: Reputational

Action: Studies are being undertaken with the agreement of Natural England to try to resolve the difference of opinion between the Council and Natural England in respect of the Breadsell Lane development proposal.

Target 6. 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 and in Pelham Crescent and Arcade.

QTR 2 – On Target

Progress – 25 properties completed within the first two quarters. Of those 11 were in Central St. Leonards. Work was completed to 3 properties in Pelham Crescent.

Risk Level: Low

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 2 – Slippage increasingly possible

Progress - Repair of 123 Marina Guest House, 32C, 32D, 32E Kings Road (ex Kileys Karpets) and 45a London Road (Estate Agents) are now complete with a total spend on works, fees and VAT of £367,036. Additional grant offers to owners are in preparation, and once made, total Townscape Heritage Initiative (THI) grant sums of £259,811 will have been paid at these addresses. However, no new projects have commenced on site in Quarter 2, and also reflecting the national recession, there have been few new enquiries from owners during period. Notwithstanding poor economic situation there are still 14 further property repair projects developing, with the majority having applied for planning permission. The value of these possible projects would take up the majority of the remaining funding available. The Scheme is entering the last quarter when grant applications can be accepted. With the present deadline for grant offers of 31st December it is likely that the full funding allocated to this Scheme will not be committed. The Heritage Lottery Fund (HLF) has indicated that the deadline could be extended which would assist in allowing owners more time to develop projects further to meet a revised deadline.

Risk Level : High

Action : Staff time will focus on promoting the THI scheme with area owners in order to bring forward the 14 property repair projects and encourage others. The HLF will be approached to extend the scheme's end date for grant offers to be made from 31st December 2009 for a further six month period.

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

- **Replacement of windows at Hanover House**
- **Removal of unauthorised external installations**

QTR 2 – On Target

Progress – An application re the cabling at Marine Court was submitted on 20/06/09 and still waits to be validated. The agent has been approached on a number of occasions to provide the required additional information and plans but they have had difficulties in satisfying the requirements for the submission.

Hanover House windows have been substantially completed with some painting outstanding.

Risk Level: Low

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

QTR 2 – Will not meet target

Progress – The scheme has been put on hold due to the downturn in the property market but it will be pursued once the market starts to improve.

Risk Level: Low

Target 10. Ensure the completion of the improvements to the exterior of Pelham Crescent.

QTR 2 – On target

Progress – Of the 15 properties in the Crescent 10 are now fully complete. It is anticipated that 4 of the remaining 5 in the Crescent will be completed by the end of the year, but the remaining one has not fully co-operated having cleaned the façade, painted the metalwork and timberwork but is unwilling to pain the façade to match the rest of the crescent. Enforcement action will be pursued in Quarter 4 when almost all properties are expected to have been improved.

DESTINATION MANAGEMENT - 2009/10 TARGETS / MILESTONES

Target 1. Refresh the Hastings & 1066 Country Marketing Plan by August 2009, for implementation in time for the 2010 season, taking into account and addressing the opportunities for culturally led tourism.

QTR 2 – Completed

Progress – The refreshed marketing plan was presented to, and agreed by, the 1066 Country Marketing Executive Board on 30th September.

Work is underway on the new Holiday Guide due out in December. This will be the first to make reference to the Stade improvements being planned.

Risk Level: Low

Target 2. Refresh and implement the Council's Communications Plan by September 2009, identifying increased use of electronic media (including websites) and reducing dependence on paper and printing.

QTR 2 – Ongoing

Progress – Significant budget savings have been identified by reducing print/advertising costs, and work is well underway to realise these.

Web use continues to grow; 1 139 278 visits were made to the four Hastings Borough Council-controlled websites to the end of this period, up from 841 999 for the same period last year, an increase of 35.3%.

Risk Level: Low

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

QTR 2 – On target

Progress – Combined visitors to the HIC and Old Town TIC this quarter were 111 723, giving combined first and second quarter figures of 209 651 this year, better than the target of 190 000 and corresponding year to date figures for the same period last year of 208 889.

Risk Level: Low

Target 4. Provide a comprehensive exhibition and education programme for 50,000 annual visitors to the Hastings Museum and Art Gallery and the 20,000 annual visitors to Old Town Hall Museum.

QTR 2 – On target

Progress – During this quarter, 11 189 visitors were recorded at Hastings Museum, and 5983 at the Old Town Hall Museum. The 'Coasting' exhibition, featuring work by Turner and Bonnington (including our own Turner picture, which has been on tour as part of the exhibition), has obviously proved popular, as have the associated educational activities.

The 'Indian Summer' exhibition has also proven to be extremely popular, with an estimated 600 visitors recorded for its opening night on 11th September.

Risk Level: Low

UPDATE ON SHORTFALLS FROM 2008/09

10. Develop an Interreg IV bid, and a Heritage Lottery Fund (HLF) bid, for the improved accessibility of Hastings Castle.

Reported in Corporate Plan part III:

Slower than intended progress on the Interreg project due to delays in launch of programme and agreement of common theme with Norman and English partners. Fewer tranche of Interreg IV projects than expected were successful, resulted in longer preparation time for bid.

Joint meeting held with English and Norman partners and representative of Heritage Lottery Fund. Now intend to submit Interreg bid in September and a 'first stage' HLF bid in August.

OTHER SUCCESSES, SHORTFALLS AND AREAS OF RISK

If there is additional information you need to supply or your service is not represented in the above targets, please use the Successes, Shortfalls and other Areas of Risk Box.

Successes	Action taken eg share best practice, thank staff or publicise.
Weddings continue to be very popular, a further four took place this period in the Town Hall, with five more booked. The Museum has some 22 booked between now and the end of 2010.	Staff responsible have been thanked.

INFORMATION TECHNOLOGY SERVICES – 2009/10 TARGETS / MILESTONES

Target 1. Improve our environmental performance by reducing our server power energy consumption.

QTR 2 – On Target

Progress – The core business case for the virtualisation of our servers has been completed. Work has now commenced on the storage solution that partners this. This project will significantly reduce both the capital costs and running costs for our servers.

Risk Level: Low

Risks Description/Action: Low technology risk, and low financial risk.

Target 2. 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%.

QTR 2 – On Target

Progress – 95.57% of 2710 Helpdesk calls were closed within target time (against an overall target of 95.5%). Network availability was 99.97% (against an overall target of 99.90%).

Fourteen team moves have been completed to the end of Q2 (as part of the accommodation strategy and refurbishment of Aquila House).

Risk Level: Low

Risks Description/Action: The support team are still running with a temporary member of staff. Performance is being maintained against the backdrop of significant additional development work associated with office accommodation moves.

Target 3. Continue to work collaboratively with Access East Sussex partners to achieve common approaches and solutions to service delivery IT solutions.

QTR 2 – On Target

Progress – The updated web kiosk design has now been implemented across East Sussex to simplify kiosk usage and minimise maintenance overheads.

A joint procurement exercise is underway for the government mandated 'IT Health Check'. All partners have contributed to the requirements specification, and the procurement is being led by Eastbourne.

Partners are exploring whether a joint approach to the e-petitions legislation can be found.

We are providing ICT expertise in an effort to drive forward the Agresso upgrade.

Partners are investigating if additional categories can be added to the Common Fault Reporting system.

Risk Level: Low

Risks Description/Action: The partners are keen to share expertise and knowledge, and develop common approaches where practicable.

Target 4. Make better use of IT to deliver further financial savings for the Council.

QTR 2 – On Target

Progress – We have implemented paid-for advertising on the main corporate website (managed on a day-to-day basis by the e-marketing team).

We have implemented paid-for advertising on the Visit1066Country website.

We have renegotiated the third-party support contract for Revenues and Benefits and have realised a £30,000 per annum contract saving.

We have implemented a number of e-forms to allow more 'transactional' website interactions. We are continuing to develop new forms.

Work has continued to phase out the remaining Featurnet phones, and the live lines count now stands at 27 extensions. It is expected that these should be phased out completely by the end of the calendar year.

Risk Level: Low

Risks Description/Action: We have a work programme identified that aims to firm-up savings opportunities.

OTHER SUCCESSES, SHORTFALLS AND AREAS OF RISK

If there is additional information you need to supply or your service is not represented in the above targets, please use the Successes, Shortfalls and other Areas of Risk Box.

Successes	Action taken eg share best practice, thank staff or publicise.
94 information requests were handled in Q2 (91 FOI, 3 EIR).	
Corporate standards and targets introduced for telephone answering.	
Report template updated and enhanced, and Part 2 template created.	

HOUSING SERVICES – 2009/10 TARGETS / MILESTONES

Target 1. Work with partners to enable the delivery of over 700 new homes in Hastings under the Millennium Communities Programme, by putting in place the necessary development framework and infrastructure to achieve a start on site on the first residential units at Ore Valley in 2010/11.

QTR 2 – Slippage possible

Progress – Ore Valley Phase 1 due to start on site before March 2010 subject to confirmation of Kickstart funding (phase 2) and detailed planning permission. As a result of not receiving funding under phase 1 of kickstart there remains the possibility that work may not be able to commence until early 2010/11.

However, this target will need to be reviewed in the light of amended proposals for Ore valley. It is no longer envisaged that a scheme of the density previously anticipated will be constructed on the Ore sites. The total number of homes constructed under the Millennium Communities programme will therefore, be lower than the 700 originally planned. This in turn will impact upon overall housing delivery figures for the borough and will need to be further considered as part of site allocations proposals within the emerging Local Development Framework.

Corp Risk Level: Medium

Description: Main risk is reputational – scheme has already been significantly delayed. Lower anticipated delivery figures will increase the need to find alternative sites to meet housing demand in the future.

Action:

1. Continue to press development partners for early start on site through Project Steering Group meetings and assist in support of HCA funding commitments
2. Ensure revised Millennium Communities Programme outputs are reflected through emerging LDF targets.

Target 2. Accredit a further 100 properties through the Accredited Lettings Scheme.

QTR 2 – On target

Progress – 18 properties accredited in quarter two (quarterly target = 25). 56 properties Accredited to date, ahead of target for the year.

Corp Risk Level: Low

Target 3. Complete and publish a new 5-year borough-wide Housing Strategy.

QTR 2 – On Target

Progress – Housing Strategy to be considered for adoption by Cabinet in November 2009.

Corp Risk Level: Medium

Description: Reputational & legal – Statutory duty to have a corporate Housing Strategy in place

Action: Draft strategy has been prepared and was subjected to public consultation over the summer 2009.

Target 4. Adopt revised affordable housing policies in line with Local Development Framework timetable. Deliver more than 60 affordable homes to contribute to achieving the East Sussex Local Area Agreement commitments.

QTR 2 – Target will not be met

Progress – Affordable Housing policies are being prepared in accordance with the timetable set out in the Local Development Scheme which was adopted at Cabinet on 30 March 2009. The current projection for delivery of affordable homes during 2009/10 is 51, meaning a shortfall of 9.

Corp Risk Level: Medium

Description: reputational - significant risk that the annual target will not be met due to the slowdown in the housing market. The impact will be to increase demand for affordable housing and put even greater pressure upon the council housing register. The failure to meet this target in full will increase the risk of key Community Strategy and county wide LAA targets not being achieved. Financial risk of HCA grant funding for failed schemes being transferred by partner RSLs to other LA areas.

Action: Chapel Park Road (36 units for affordable rent) will complete in November 2009. School Road (15 units for affordable rent) should complete before end of March 2010; although this is dependant upon a new contractor taking forward the site as the previous contractor went into administration. A number of other housing schemes have stalled and the shortfall of 9 units is unlikely to be made up in 2010/11.

Target 5. Return 15 long term (over 2 years) empty dwellings to residential use.

QTR 2 – On target

Progress – 6 long term empty homes brought back into use in quarter two (quarterly target = 4). 13 properties returned to use to date, ahead of target.

Corp Risk Level: Medium

Description: Mainly reputational but small financial risk as projects are supported by external capital funding. In part, future funding is dependant upon successful delivery record.

Action: Established service in place with effective management of strategy to deliver on targets. Revised Empty Homes Strategy still to be finalised following further review required at Council.

Target 6. Assist 40 households to access private rented sector housing through the Council's 'Letstart' service in order to prevent homelessness.

QTR 2 – On target

Progress – 9 households re-housed in Quarter 2 against a quarterly target of 10. 20 total for quarter 1 and 2 combined.

Corp Risk Level: Low

Target 7. Adopt a countywide strategy and action plan for achieving an overall reduction in youth homelessness.

QTR 2 – Achieved

Progress – The East Sussex Youth Homelessness Strategy was adopted by Cabinet on 7th September.

Target 8. 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, then 25 whole houses in multiple occupation (HMO) properties in St Leonards.

QTR 2 – On target

Progress – 339 properties improved in quarter two (quarterly target = 125). 469 properties improved to date, ahead of target. 6 whole houses in multiple occupations in St Leonards improved in quarter two. 13 improved to date, ahead of target for year.

Corp Risk Level: Medium

Description: Mainly reputational but small financial risk as external capital funding is dependant upon good delivery record.

Action: Established service in place with effective management at both local and regional levels to deliver on targets.