

**Hastings Borough Council
Corporate Plan
2010/11 – 2012/13
Part III**

2009/10 Retrospective review of Targets & Milestones

Services Overview and Scrutiny Committee

Retrospective Report-Back on 2009/10 Targets and Milestones

The following section reports back on achievements against the targets set out in the Part II of the Corporate Plan 2009/10 – 2011/12
Status of targets at 31st March 2010 is described as either:

G = Green Target achieved

A = Amber – target changed, affected by external circumstances or narrowly missed

R = Red - Did not hit target, also includes description of how we will address this in 2010/11

Environmental Services Directorate

Environmental Health
Waste and Recycling
Amenities and Resort Services
Parking and Highways

Community Well-Being

Community Services
Housing Services
Leisure Services
Personnel and Organisational Development

Regeneration and Planning

Regeneration
Planning Services
Projects
Destination Management and Marketing

Corporate Resources

Financial Services
Internal Audit, Investigations & Procurement
Legal and Democratic Services
Information Technology
Policy, Partnerships and Performance

Please note that HBC Directorates were re-structured in 2009/10 after publication of the Corporate Plan, targets are now set out according to the new Directorate Structure

In addition 2009/10 targets included a set of Cross Cutting Targets:

Office Accommodation
Internal Administrative Efficiency
Customer Contact
Environment & Sustainability
Smart Working
Stade Regeneration
Public Realm

Environmental Services Directorate

Environmental Health

2009/10 Targets/Milestones	Status	Comments
See Performance Indicator section (Appendix B) for specific targets regarding environmental health, including national Health and Safety Executive and Food Standards Agency performance 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.	G	We administered 9 Licence reviews throughout the year, and we're 1 of only 2 licensing authorities in the country to have administered a series of multi premises reviews, such as the 6 in George Street. This work has helped us to develop and refine our liaison with other agencies such as the Police, and will have contributed to a better quality of life for residents in the vicinity of the premises concerned.
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.	G	This year we've again maintained a high level of enviro-crime enforcement in relation to enviro-crime issues that we know are of high importance to our residents. For example we issued about 250 fixed penalty notices and prosecuted 17 offenders for dog related offences, and various types of littering offences. We've also continued to take a robust approach to tackling noise nuisance resulting in over 40 Noise Abatement Notices, mostly in relation to noisy neighbours. We also instigated 8 formal reviews of liquor licensed premises on the grounds of "prevention of public nuisance".

3. 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.	G	Our Food and Safety Team completed the full programme of risk prioritised hygiene and safety inspections scheduled for the year, and served 33 Improvement Notices , 9 in relation to health and safety offences, and 24 in relation to food hygiene offences. They also helped to facilitate a series of free hygiene training and coaching sessions for local catering businesses operated by people from Black and Minority Ethnic communities.
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.	G	The Council's generic emergency planning arrangements were reviewed updated and tested through several real live incidents as well as a staged training event for our emergency rest centre staff.

Parking and Highways

2009/10 Targets/Milestones	Status	Comments
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.	G	All capital and revenue funded schemes were completed within agreed budgets.
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.	G	All elements of the quality bus partnership action plan that were specifically the responsibility of the borough council were successfully implemented.
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.	G	Our parking enforcement team continued to provide a highly visible deterrent to illegal parking along main traffic routes such as bus routes, and in school safety zones.
4. Maintain and manage Borough Council car parks to ensure we retain our 12 Safer Car Park Awards.	G	All 12 Safer Car Park Awards were retained.

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.	R	The Department for Transport has agreed the signage required to implement the town centre scheme. We have, in addition, prepared a proposed seafront route from the Pier to the Stade, where shared use can be implemented with appropriate signage. There is a wide divergence of local views on the shared use of routes by cyclists and pedestrians that is best addressed by a carefully designed pilot and subsequent review. It will be necessary to identify funding for the signs before a pilot can be arranged.
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.	G	The parking enforcement team worked closely with local businesses in central St Leonards to implement the new parking restrictions, resulting in over 1700 penalty charge notices being issued to help ensure that the new short stay parking facilities were not abused, and that shoppers driving to central St Leonards were able to take advantage of the shopping facilities in this newly regenerated area.
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.	A	Unfortunately, despite our best attempts we were unable to complete this project due to contractual issues outside of the Council's control. However, the college hope to resolve these issues shortly so that the project can proceed.

Amenities, Waste and Leisure Services

Recycling and Waste Services

2009/10 Targets/Milestones	Status	Comments
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.	R	The comprehensive communal bin scheme was rejected after negative consultation results. A partial scheme was not affordable. Other alternatives to black bag rubbish collection and bagged recycling are being explored.
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)	A	Our recycling rate continues to improve, reaching approximately 27% this year (to be confirmed), but still missing the national target of 30%. A 2 year recycling and waste marketing campaign has been prepared and will be launched in May.
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.	A	Our kerbside recycling options are restricted to items allowable in the East Sussex County Council recycling contract. We are adding other options to recycling 'bring' sites as opportunities arise.
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.	G	The East Sussex group of councils has agreed to the principle of a joint tendered service in 2013-2014. Work is underway to simplify and harmonise collection practices.
5. Increase the number of residents participating in the Garden Waste scheme to help achieve our objective of making this a cost neutral service.	G	Over 3,500 residents have signed up for the scheme, making it a cost-neutral service.
6. Continue to improve service delivery from our contractors by ensuring they meet contractual requirements for Refuse and Recycling, Street Cleansing, and Public Conveniences.	G	All contractual targets for refuse, recycling and street cleansing have been met. A new Public Convenience maintenance contract started in January; all cleanliness targets are being achieved.

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)	G	Independent inspections report that 95% of inspected streets are meeting their cleanliness targets. We continue to target problem areas to improve our performance.
8. Complete the Public Convenience and Building Cleaning contract procurement ensuring we achieve good value for money.	G	We have procured two new contracts, one for public convenience cleaning and one for building, car park and amenity cleaning. The Public Convenience Contract covers Hastings Borough and Rother district; the Building Cleaning Contract covers Hastings and Eastbourne Boroughs. Savings have been realised by participating in larger contracts.
9. Re-locate the Waste Services Team to manage the Bulverhythe Depot, and develop sustainable income streams to support the Depot's future operation.	A	The Waste Services team have relocated and are managing Bulverhythe Depot. Depot space is being actively marketed and potential tenants are interested. The full rental income potential of the depot has not yet been realised.

Resorts and Amenities Services

2009/10 Targets/Milestones	Status	Comments
<p>1. Through effective management of our Parks and Open Spaces we will:</p> <ul style="list-style-type: none"> • 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 <p>Work with partners to provide at least one community event in parks or nature reserves each month.</p>	G	<p>This year we:</p> <ul style="list-style-type: none"> • Achieved our annual target for improving the supply of good quality open space. A natural play area at Bembrook Road will open in June. A refurbished play area at Seaside Road and the second phase of the West Hill playground were opened on 15th May. • Green flag awards were achieved for Alexandra Park, Hastings Country Park and St. Leonards Gardens. • Developed proposals for sporting activities to complement the work on access improvements at Pebsham Countryside Park • Produced a new 5-year management plan for the Country Park and management maps for nature reserves • Publicised an annual programme of events through our Events Brochure.
<p>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.</p>	A	<p>We've agreed to carry out a joint review of the town's public playgrounds with Amicus Horizon. The review is underway and will finish in May. Then we can agree what the next priorities should be for improvements.</p> <p>The playground refurbishments are ready and will be formally opened in May.</p> <p>The Skate Park has been designed. Construction is expected to last from May through July.</p>
<p>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.</p>	G	<p>Rangers, working closely with Community Officers, monitor our open spaces and issue Fixed Penalty Notices for dog fouling and other offences when necessary.</p>

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.	G	The Coastal Users Group has overseen the development of our new Beach Management Plan. Pelham Beach has been awarded a Quality Coast Award.
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.	G	We work closely with the Environment Agency on projects to assess and improve our coastal defences. A major project, including a new rock groyne at Carlisle Parade, was completed this year. Further works are being assessed and will be included in the Environment Agency's plans. The Coastal Protection Emergency Plan has been published and implemented.
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.	G	Refurbishment works to both lifts have been completed. The East Hill Lift reopened in March. All health and safety requirements have been met.
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.	R	Asset maintenance programmes have been established. The Public Realm Strategy has not been completed. This objective will be met in 2010-2011.
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.	G	A contract has been awarded for the installation of new cremators. Works will take place over the summer of 2010. A proposal for an enlarged chapel has been prepared and will be considered by the Cabinet.
9. Meet our responsibilities under the Biodiversity Duty by achieving the annual targets in our Action Plan.	G	All annual targets under our Biodiversity Action Plan have been met, including a field survey at Marline Valley and surveys of various species at the Country Park. The Wild Hastings website is updated regularly.

Leisure Services

2009/10 Targets/Milestones	Status	Comments
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.	A	Regular activity meetings and site visits are in place for the sports centres and the theatre. The theatre foyer, bars and café have been refurbished; attendance (35% of capacity) is climbing slowly with ambitious targets for the next two years. Attendance at Falaise Hall has risen; Summerfields has dropped slightly.
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).	G	Active Hastings and Active Street Games have held full and popular programmes. Overall, we have engaged 3873 new participants, well above our target of 2000. A new programme, Active Leadership, has started to train young people for sports leadership and volunteering.
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.	A	The Leisure Facilities Strategy was completed and adopted by the Council. We have tendered for a new 5 year management contract on our current sports facilities to allow time to develop proposals and seek new funding for future facilities.
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.	G	The full programme of play activities has taken place. An outreach Street Play project delivered after-school neighbourhood sessions and inclusive play for families with disabled children. We registered 218 new participants this year, above the target of 200.
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.	G	The first natural play area in the Borough was opened in Hollington in 2009. The second natural play area, at Bembrook Road, will open in June 2010.
6. In consultation with local people, design and build an adventure playground in the Ore Valley, funded by the Play Pathfinder grant.	A	The Adventure Playground is under construction. Unfortunately, weather and other factors have delayed completion. The Playground will open in July 2010.

Museums and Castle Services

2009/10 Targets/Milestones	Status	Comments
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.	R	Visitor numbers are increasing for both Museums, 34,252 this year compared to 30,688 last year, attracted by the refurbished Museum, a lively events programme and the introduction of the visitor information centre at the Old Town Hall Museum. However, we are not reaching the 50,000 target and may need to aim for more gradual growth over a number of years.

Regeneration, Homes and Communities Directorate

Regeneration and Community Services

2009/10 Targets/Milestones	Status	Comments
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.	G	The year-one targets in the Community Cohesion Action Plan have been met. A Welcome Pack has been produced and is published on the Council's website. A myth-busting plan was developed and implementation is ongoing. Improvements have been made to the tension risk monitoring process and monitoring of hate crime, and work has begun on the development of a community cohesion contingency plan. A steering group was set up to oversee the delivery of an action plan to build resilience to violent extremism in line with the county-wide NI35 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.	G	Progress against the 5-year strategic objectives has continued this year, with delivery of the implementation plan supported by Area Based Grant investment in a substantive programme of workforce skills development, job creation and retention, business support and community development activity.
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.	G	A cross-party steering group of elected members reviewed existing area based structures and proposed a number of recommendations which were approved by Cabinet. An implementation plan was developed and has been rolled out across all four areas of the town. Coordination of agency response to local issues has been improved through the strengthening of the already successful Multi Agency Tasking Team structure and processes.
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.	G	Area Based Grant was invested in a range of interventions to support business and job retention, provide debt advice and support for residents facing financial hardship, and prevent crime, as well as a range of schemes to support retailers and maintain the vitality of Hastings and St Leonards town centres. Departments across the Council successfully implemented a range of services to assist residents and businesses affected

		by the recession. The Council was also successful in leading a bid to secure Future Jobs Fund on behalf of all Local Authorities in East Sussex, which is providing jobs for unemployed people across the county.
5. Develop and consult on a draft Cultural Regeneration Strategy linked to other elements of regeneration activity and the Seafront Strategy.	G	Running alongside drafting of a cultural regeneration strategy in consultation with key stakeholders, a programme of workshops, business advice and events have supported the development of local food, tourism and creative businesses. In addition to this, the Council allocated Area Based Grant and successfully secured an Arts Council grant to support the roll-out of an ambitious cultural programme over the next few years in the lead-up to the opening of the new facilities and Jerwood Gallery on the Stade.
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.	G	The performance management process that was established for the Area Based Grant programme was extended to cover the Community Partnership Fund programme and a number of externally funded projects. Rigorous monitoring on a project by project basis has resulted in effective re-profiling of funding and targeted activity throughout the year. A thorough review of Area Based Grant funded projects was carried out and this has informed the delivery plans and contractual arrangements for 2010-11.
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.	G	Total crime in Hastings has reduced by 6.5% against last year's crime rates and there were 129 fewer burglaries, 175 fewer thefts from vehicles, and 102 fewer violent crimes. Area Based Grant funding was allocated to reduce the incidence of alcohol-fuelled crime and anti-social behaviour in the town centre on Saturday nights. The community safety team continued to support the work of the Safer Hastings Partnership throughout the year.
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.	G	The annual refresh process was successfully completed and the revised plan was subsequently endorsed by the Safer Hastings Partnership and published in a two-page spread in the Hastings Observer.

9. Sustain reductions in fear of crime by developing and delivering a new Communications Strategy with accompanying action plan.	G	The communications officer worked closely with the police and partners on a programme of confidence building activities and regular publicity in the local press about community safety activity. A review of community safety structures in the latter part of 2009 recommended the development of a coordinated approach to confidence, communications and community engagement, led by Hastings Borough Council.
10. Achieve the financial targets and outcomes associated with contract delivery of agreed programmes by Tressell Training.	G	The financial reconciliation following the successful transfer of Tressell Training to the College was successfully concluded, with the cost of the transfer coming in under-budget.
11. Bring forward options to implement the Cabinet decisions for the long term future and sustainability of the Tressell Training Unit.	G	Tressell Training was successfully transferred to Sussex Coast College at the end of March 2009, resulting in the continuation of a highly valued learning programme for some of our most excluded young people and retention of tutors and staff engaged in intensive learner support.

Planning Services

2009/10 Targets/Milestones	Status	Comments
1. Determine planning and related applications in order to meet or surpass the Government's targets.	R	The targets for determination of planning applications in three categories have been exceeded in one category (Minor applications) but not met in the other two by a small margin that is 54.5% of planning applications determined within the 13 week deadline against the target of 60% (missing it by one application) and 81.4% of Other applications determined in the 8 week deadline against a target of 85%. The Major target was not met because there were a number of complex and controversial applications which needed amendments, additional re-consultation and Section 106 Legal Agreements which resulted in the applications not meeting the 13 week deadline for issuing the planning decisions. A standard legal agreement has been produced which will be made available to the applicants early on in the process. Applicants will be made clear that if matters cannot be concluded within the 13 weeks

		period the application is likely to be refused. The Other category of application did not meet the target due to a number of resource factors such as the down time and disruption caused by the move from Century House to Aquila House and significant sickness absence of key staff during quarters 3 and 4 of the year.
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.	G	Priory Quarter office development has been completed at Lacuna Place and 1 Priory Square as is the new Priory Square. Sussex Coast College building at Parker Road is nearly complete and planning consent has been given for 51 residential units at Phase 1 of Ore Valley development. Queensway business development is well advanced.
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.	G	The College building is complete and the PCT building is nearing completion.
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.	G	Lobby activity has been ongoing on various fronts throughout the year. Most importantly to support the Hastings/Bexhill Link Road, the Baldslow Link and Rail services.
5. Progress the Hastings Local Development Framework, ensuring an integrated approach with the development of the Hastings & St Leonards Sustainable Community Strategy, by: <ul style="list-style-type: none"> • 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 	G	Significant progress has been made in producing the Local Development Framework ensuring an integrated approach with the Community Strategy. A submission document for the Core Strategy has been put together during the year and a start has been made on bringing forward the Site Allocations DPD with preliminary information gathering and early public consultation. The Council have undertaken some transport survey modelling work which can inform the Local Area Transport Plan.
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.	G	43 properties have been improved using grotbusting planning legal powers with 16 of these within Central St Leonards area. Pelham Crescent has been substantially improved using grant aid and planning enforcement powers.

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.	G	After a slow start due to the national economic situation, activity has increased within the Central St Leonards area. Much of the available funding for restoration grants has now been committed. To ensure the funds are able to be fully utilised the Heritage Lottery Fund has agreed to an extension of the offer and completion period.
8. Implement the management plan for Marine Court by pursuing the: <ul style="list-style-type: none"> • Replacement of windows at Hanover House • Removal of unauthorised external installations 	A	The Hanover House windows have been replaced and the immediate walls restored and redecorated. A Listed Building application to redirect obtrusive cabling has been made but further enforcement action has been required to ensure the application can be determined and implemented.
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.	A	Due to circumstances outside the control of the Council it was accepted that the project could not progress because of the poor state of the property market due to the recession. A further viability study is to be carried out during 2010/11.
10. Ensure the completion of the improvements to the exterior of Pelham Crescent.	A	The front elevations of 12 of the 16 properties have been fully restored including the painting of metal and woodwork and rendered walls. A further 3 are expected to be completed during quarter 1 of 2010/11.

Communications and Marketing Services

2009/10 Targets/Milestones	Status	Comments
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.	G	Marketing Plan published in August 2009, and implemented for the 2010 tourism year; references to the Stade development, including the Jerwood Gallery, are being made for the first time.
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.	G	A refreshed 'holding' plan was developed and implemented pending a restructure; work is now underway on a more thorough Communications Plan for the council.
3. Provide residents and visitors with access to a wide range of services through the Hastings Information Centres (HIC) throughout the year, serving 300,000 customers annually.	G	Over 337,000 residents and visitors used the HIC and Old Town Tourist Information Centre (TIC) until its closure in October 2009. Old Town TIC figures are now recorded in the Old Town Hall Museum section.

Information Technology Targets		
1. Improve our environmental performance by reducing our server power energy consumption.	R	Implementation was delayed due to a number of high-priority tasks being brought forward in our work-plan. This project has now been rescheduled and implementation will occur in early 2010/11
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 97% of all Helpdesk calls within target time and achieve a network availability of 99.90%.	G	Almost achieved; 95.5% of the 5140 Helpdesk calls were dealt with within the target time, and network availability was 99.95%. Seventeen team moves were completed by the end of the year as part of the accommodation strategy and refurbishment of Aquila House.
3. Continue to work collaboratively with Access East Sussex partners to achieve common approaches and solutions to service delivery IT solutions.	G	The updated web kiosk design has been implemented across East Sussex to simplify kiosk usage and minimise maintenance overheads; a joint procurement exercise for the 'IT Health Check' has been completed across East Sussex; and we are working on a common approach to the implementation of Customer Relationship Management systems.
4. Make better use of IT to deliver further financial savings for the Council.	G	We have paid-for advertising on the main Council website, and visit1066country; renegotiated the third-party support contract for Revenues & Benefits services, realising a £30k pa saving; phased out the remaining Featurenet 'phones; reduced the core cost of the main Cisco support contract by 16%; reduced the cost of outgoing calls on the Cisco system; and have worked with Housing to identify a replacement for the 'Ohms' system that has significantly lower revenue costs.

Housing Services

2009/10 Targets/Milestones	Status	Comments
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.	G	<p>Ore Valley Phase 1 has detailed planning permission and is due to start on site summer 2010. Bellway Homes have been confirmed as development partners and funding for this first phase consisting of 51 residential units has been secured from the Homes & Community Agency.</p> <p>However, a lower density scheme is now proposed for the Ore Valley which will result in a reduced number of new homes being built under the Millennium Communities programme. As a consequence housing delivery figures for the borough will need to be adjusted as part of site allocations proposals within the emerging Local Development Framework.</p>
2. Accredite a further 100 properties through the Accredited Lettings Scheme.	G	105 properties accredited at year end exceeding target.
3. Complete and publish a new 5-year borough-wide Housing Strategy.	G	The Hastings and St Leonards Housing Strategy 2009-13 was adopted by Cabinet in November 2009
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.	R	<p>Affordable housing policies are being prepared in accordance with the timetable set out in the Local Development Scheme which was adopted at Cabinet on 29th March 2010.</p> <p>The Council secured the delivery of 43 affordable homes during 2009/10 against the original target of 60. A shortfall of 17 homes. However, the countywide LAA target for delivery of affordable homes has been revised with GOSE as a consequence of the severe downturn in the Housing Market. The council has exceeded this revised LAA target of helping to deliver 41 homes in 2009/10</p>
5. Return 15 long term (over 2 years) empty dwellings to residential use.	G	34 long term empty properties returned to use at year end exceeding target.

6. Assist 40 households to access private rented sector housing through the Council's 'Letstart' service in order to prevent homelessness.	G	40 households assisted into private rented sector accommodation to prevent homelessness through the Council's Letstart scheme during 2009/10
7. Adopt a countywide strategy and action plan for achieving an overall reduction in youth homelessness.	G	The East Sussex Youth Homelessness Strategy 2009-12 was adopted by Cabinet in June 2009. Implementation of the strategy and improved joint working with East Sussex County Council's Children's Services has resulted in a significant reduction of homelessness applications and acceptances, with no homeless 16 or 17 year old accommodated or accepted as homeless by the Council in the last quarter of 2009/10.
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, than 25 whole houses in multiple occupation (HMO) properties in St Leonards.	G	802 properties improved to the Decent Homes Standard at year end exceeding target. 29 whole houses in multiple occupation in St Leonards improved at year end exceeding target.

Year-end Review of Cross Cutting Targets

1. Office Accommodation

2009/10 Targets/Milestones	Status	Comments
1.1 Transfer staff from Century House and Summerfields to accommodation in Aquila House.	G	Century House vacated and handed back to freeholder. Estates Team relocated to Aquila House.
1.2 Establish an off-site managed corporate archive facility.	G	Corporate Archive facility developed and operational.

2. Internal Administrative Efficiency

2009/10 Targets/Milestones	Status	Comments
2.1 Implement effective and efficient administrative arrangements coordinated with physical accommodation changes and staff moves including amalgamating the Century House and Aquila Central Admin Teams	G	Central Admin teams from Century House and Aquila have merged as part of development of Support Services Teams.
2.2 Develop Service Support Units in each main Council Building to achieve standardised procedures, greater flexibility and more efficient use of resources.	A	Support Service structures implemented to provide building services management. Work continuing to develop standardised procedures.

3. Customer Contact

2009/10 Targets/Milestones	Status	Comments
3.1 Evaluate the pilot contact centre approach used for handling recycling and waste enquiries and investigate its applicability for other services.	G	Bulky Waste and Garden Waste enquiries are now handled centrally by the Hastings Information Centre, with staff resource having been transferred. We have evaluated the contact centre approach and are now drawing up plans to implement a central contact point for as

		<p>many customer requests as possible.</p> <p>A project team has been formed and a detailed project plan is now being created.</p>
3.2 Improve the quality of information we provide to customers thereby reducing unnecessary contact as monitored by NI 14 'Avoidable Contact'	A	<p>The Marketing and Communications team have commenced the review (one service at a time) of all outgoing letter templates for clarity and plain English.</p> <p>Areas of the website have been redesigned for simpler navigation and improved information provision.</p>

6. Environment & Sustainability

2009/10 Targets/Milestones	Status	Comments
6.1 Agree the HBC Environmental Strategy and action plan and implement 2009/10 actions	A	Environmental Policy agreed by Cabinet. Work in progress on high level Environmental Action Plan.
6.2 Centralise energy management arrangements and implement actions from building energy audits and set target for energy reduction.	A	10:10 carbon reduction commitment adopted. The Council reduced its energy consumption by approximately 10% from the 2008/09 baseline, largely by reducing the number of buildings it occupies. Targets have been set for 2010/11. Work is in progress on centralising energy management arrangements.

7. Smart Working

2009/10 Targets/Milestones	Status	Comments
7.1 Increase significantly the numbers of staff working flexibly	G	Increase in hot desking, flexible and home working has enabled space to be created on Aquila 4 to accommodate Leisure Team from Renaissance House.

7.2 Generate economies to contribute to the required 20% savings from stationery, printing and publications budgets across HBC.	A	Moratorium on replacement of printers and transition to fewer larger multi functional devices and programmes for electronic storage contributing toward target.
---	---	---

8. Stade Regeneration

2009/10 Targets/Milestones	Status	Comments
8.1 Seek planning permission for the new culture and performance area on the Stade and (subject to approval) commence work on the site in the autumn of 2009.	G	Planning permission granted December 2009 (after first permission legally challenged), preliminary work started on site February 2010.
8.2 Lead work with partners in bringing forward a proposed cultural programme for the Stade and a structure for its sustainable delivery.	G	A stakeholder advisory group was established to guide the development of a first bid for Arts Council funding to support the Council's investment in a comprehensive programme of cultural outreach, promotion and events running alongside the development of the Stade. This was successful (£90k). The programme will focus on engaging the wider community in the cultural life of the Town into the future.

9. Public Realm

2009/10 Targets/Milestones	Status	Comments
9.1 Deliver the agreed programme of improvements to the Public Realm in the Town Centre and Queens Road, following consultation with Town Centre Management, Castle Ward Forum and business groups.	G	Agreed programme of improvements delivered on time and to budget.