

Quarter 1 2012/13 Exception Report Summary

The following target in Part II of the Council's 2011/12 Corporate Plan has been identified as an exception.

Please note:

- (i) 'Exceptions' are defined as those targets not meeting expected performance and targets achieved.
- (ii) The exception identified below is reported to the Resources Committee and is included for information only.

Cross Cutting

Target no./Service	Target Status
3. Environment and Sustainability (Cross Cutting)	Slippage Possible

Full details of 'Target Status' are listed in the accompanying covering report.

Quarter 1 progress - to end June 2012/13

The following updates are given against targets in the Council's Corporate Plan 2012/13 – 2014/15.

Targets are listed under the service responsible for delivery. By achieving these targets, the Council will be delivering our 6 overarching priorities for 2012/13 shown below (the number included after each target shows which priority the activity is contributing to).

Priority 1: To continue to do everything we can to promote economic growth, employment and economic inclusion in partnership with others and through leading work on the growth of the cultural economy

Priority 2: Improve the quality of life of local people by working closely with partners to make the town safe and clean

Priority 3: Making sure we're efficient, customer-focussed and a good organisation to work for

Priority 4: Promoting equality and an inclusive, supportive community and narrowing the gap – bringing the quality of life of people in the most deprived parts of Hastings and St Leonards up to those of the rest of the town, and the town up to county and national averages

Priority 5: Tackling climate change and making Hastings more environmentally sustainable

Priority 6: Establishing a culture of openness and transparency about everything the Council does, enabling local people to hold us to account

Regeneration Services

REGENERATION AND PLANNING POLICY

1. In partnership with others, encourage the creation of sustainable employment, particularly by the private sector, and the ability of local people to gain and maintain employment (1)

Measures:

- To develop and deliver an employability project aimed at assisting people to gain employment.
- To develop an inward investment strategy

Performance @ QTR 1 – On Target

Progress – The 100 Apprenticeships in 100 Day Challenge was successfully completed with 158 pledges/starts committed (the target of 100 was reached after 31 days). Work has continued to encourage further businesses to commit to take on apprentices and for the College to establish new apprentice frameworks to meet employer demand.

Through the Hastings and Rother Task Force, the Council is working with partners to address priorities for attracting new investment in the local economy and to coordinate services to businesses seeking to locate or expand in Hastings.

2. Work with key local and regional partners to build on the success of the Five Point regeneration plan and attract new inward investment into the area. (1)

Measures:

- To lead the development of an action plan for agreement by the Hastings & Rother Task Force by the end of Q2 2012/13 and then monitor its implementation.
- Play an active part in supporting the work of East Sussex Energy & Infrastructure & Development Limited (ESEID) in bringing forward new employment and housing schemes in the Hasting and Bexhill area.

Performance @ QTR 1 – On Target

Progress – At its meeting in July, the Hastings and Rother Task Force has adopted a strategy that sets out key priorities for action under six themes: Urban Renaissance, Transport, Skills, Broadband, Enterprise Growth and Image.

In support of Sea Change Sussex (the new trading name of ESEID), the Council is pursuing CPO action in respect of the next phase of Priory Quarter which will create up to 63,000 sq ft of new Grade A office space. The order has been advertised for the second time and the objection period will end on 21st August 2012.

3. Support the fishing industry through implementation of the Fisheries Local Action Group (FLAG) business plan. (1)

Measures:

- £430k of Axis 4 funding spent or committed on FLAG projects in line with the Business Plan.
- Seafood Training Kitchen installed and operational in the Classroom on the Coast, Stade Hall.

Performance @ QTR 1 – On Target

Progress – The Framework Agreement was signed by the Marine Management Organisation at end of May 2012 and a grant offer letter received confirming £963k of Axis 4 funding available to match private investment. The FLAG group, chaired by Councillor Chowney meets monthly and a number of sub-groups have been established to bring forward detailed project proposals. Three projects are currently in train: the acquisition of bulldozers to manage the shingle build-up, external works to the fish-market and a pop-up kitchen in the Classroom on the Coast facility in Stade Hall to showcase local fish as part of the Seafood and Wine Festival.

4. Lead the implementation of an international programme to identify effective measures to reduce the carbon footprint of industrial estates through management of the EU Interreg funded Answers in the Carbon Economy programme. (5)

Measures: Complete modification process (by June 2012). Meet outputs and targets arising from this process

Performance @ QTR 1 – On Target

Progress – The Major Modification, which includes the addition of East Sussex Energy Infrastructure Development (ESEID) trading as Sea Change Sussex as a Partner on the UK side, following the demise of Sea Space, has been brought to a successful negotiated conclusion. A very successful 2-day launch event took place in May, which included a day-long conference that attracted representatives from all of the programme partners and interested stakeholders from across England.

5. Continue to promote the cultural regeneration of Hastings through a series of events and projects that involve residents in creative activity and that attract audiences into the town. (1, 4)

Measures: Delivery of an agreed programme of cultural events between April – October. Performance Indicators: Audience numbers, qualitative audience consultation, residents engaged in interactive workshops/performances, number of performances and workshops.

Performance @ QTR 1 – On Target

Progress – Stade Saturdays continued to be successfully delivered through May and June and despite poor weather enjoyed good audience numbers. The high quality programme includes a range of events by local performers as well as internationally renown companies. We estimate total audience and participant numbers to be in the region of 20,000 for the programme in May and June. The staging of Pi Leau by the exciting Dutch company, Close Act, attracted a capacity crowd to the Stade on 23rd June. Professional workshops, pop-up performances in other parts of the town, and engagement with young people in schools have also been features of the programme.

6. Support the work of Area Management Boards [AMBs], members of the community and voluntary organisations in identifying and implementing measures to improve local neighbourhoods. (1, 4)

Measures: Achievement of Local Area Management Plan targets.

Performance @ QTR 1 – On Target

Progress – The first quarter meetings took place in April. Action plan issues that are priorities for the respective AMBs were discussed.

A joint chairs and champions meeting was held in June to discuss the future of AMBs in light of the significant financial pressures facing the Council and partner agencies and the emergence of new community and neighbourhood based structures. Each AMB will discuss future options and the outcomes from this process will be reported to the Cabinet later this year.

7. Continue to promote and work with other agencies and local residents to achieve a more cohesive and inclusive community. (4)

Measures:

- Cultural activities including Black History Month, Chinese New Year; International Women's Day, White Ribbon Day, and Refugee Week delivered.
- Increased opportunities for intergenerational interaction through workshops and the Senior Forum's and Youth Council's grant awards process enabled.
- Continue to support the work of groups such as the BME Practitioners Group, the Interfaith Forum and the Hastings Intercultural Organisation.

Performance @ QTR 1 – On Target

Progress – The Council supported a successful event that was organised by Hastings Intercultural Organisation and the Links Project on 20th June as part of Refugee Week. Women's Voice has been awarded £1,000 from the Castle ward's Community First Fund in support of the International Children's Festival in November. Black History Month and Chinese New Year are in early stages of development. Black History Month is in October, White Ribbon Day in November, and International Women's Day in March 2013.

Preparations were completed for the first round of the Seniors grants in August.

The Community Cohesion officer continues to support the BME practitioners group, and supported the Hastings Interfaith Forum and the Hastings Intercultural Organisation in their plans for the Garden Full of Delights event in July.

A plaque has recently been installed at Swan Gardens (Old Town) next to tree planted in memory of Penny Beale, the woman who was murdered by her partner in Hastings in 2001. White Ribbon Day takes place in Nov 2012.

8. Work with the police and other partners and lead the Safer Hastings Partnership and dedicated community safety activities to reduce crime and improve neighbourhood safety. (2, 4)

Measures: Achievement of Community Safety Plan targets;

- Continue to fund additional support to victims of hate crime and domestic violence over and above County wide provision
- Convene and support a Hastings Hate Crime Steering Group
- Achievement of Community Safety Plan targets
- Run monthly Multi Agency Tasking Team meetings and co-ordinate resulting action plans/interventions
- Commissioned targeted interventions to reduce crime against business and support the evening economy.

- Commission targeted interventions which reduce antisocial behaviour by supporting families with multiple problems.
- Play a full part in the Police Crime Panel scrutiny arrangements following the election of the local Police & Crime Commissioner.

Performance @ QTR 1 – On Target

Progress – All Community Safety Plan crime indicators are on target. That said Sussex Police believe that the unseasonal weather has had an impact in reducing crime in the first quarter of the planning year.

The Council has contracted with HVA to provide additional support to victims of hate crime. Effective coordination of this service and the countywide service is monitored through the Hate Crime steering group which continues to meet on a quarterly basis. CRI have been contracted to provide support to victims of domestic violence, and performance is monitored on a quarterly basis.

The Multi Agency Tasking Teams covering all four areas of the town continue to perform well, particularly in relation to coordinating support for the most vulnerable victims of antisocial behaviour.

The town's first Community Alcohol Partnership (CAP) was launched in June, and will introduce a range of measures to tackle underage drinking and associated antisocial behaviour. Councillor Forward chairs the CAP.

Council funding for the Barwatch Scheme and Taxi Marshals continue to be make a valued contribution to reducing public place violent crime and alcohol fuelled antisocial behaviour in the town centre. The Councils CCTV scheme also plays a key role by proactively monitoring 'hot spots' for alcohol related disorder and acting as the control room for the Barwatch radio scheme.

The Council is providing match funding this year to sustain the intensive Family Intervention Project. The Safer Hastings Partnership has supported this project for some years in Hastings and the best practice developed is forming a basis for wider rollout throughout the county.

Councillor Webb has been nominated to represent the Council on the Shadow Police and Crime Panel which will ultimately supervise the work of the Police Commissioner and Cabinet will be asked to endorse the Panel's constitution on 10th September.

9. Progress the Hastings Local Plan (Formerly the Local Development Framework) by preparing the Spatial Strategy, and the Development Management Plan. (1, 4 & 5)

Measures: The Planning Strategy will be the subject of public consultation during quarters 1 and 2, a final version submitted to the Secretary of State in quarter 3, and the Examination in Public is programmed to commence in quarter 4. A draft Development Management Plan will be prepared and published for further public consultation in quarter 3 and 4, and then submitted to the Secretary of State in quarter 1 of 2013/14.

Performance @ QTR 1 – On Target

Progress – The proposed submission version of the Planning Strategy is the subject of public consultation, it commenced on 25 May and will conclude on 17 August. As a result of the public consultation on the Development Management Plan, which ended in April, several new sites for development and areas for protection were suggested. As a result of this a further consultation is being undertaken on a limited number of possible new sites and policy issues. This will help produce a proposed submission version of the Development Management Plan later this year.

10. Respond to the Council's responsibilities contained in the Localism Act in relation to neighbourhood planning. (6)

Measure: Present a report to Cabinet during 2012/13 setting out the additional responsibilities, duties and challenges to the Council following changes relating to neighbourhood planning in the Localism Act.

Performance @ QTR 1 – On Target

Progress – The Government published the new Neighbourhood Planning regulations on 9th March and came into force on 6 April. In response to this an information source on neighbourhood planning has been added to the Council's website. A training session has also been undertaken with members on the Localism Act and planning including neighbourhood planning.

11. Support to the Voluntary and Community Sector through the Community Partnership Fund to be reviewed (4)

Measures: Conclude review of Council's financial support commenced in 2011 and agree options to be implemented. Seek the views of community based organisations on the outcome of the review.

Performance @ QTR 1 – On Target

Progress – The review of the Council's financial support for community based activity continued (completed in Qtr 2). Key findings will be published on the Council's website. There have been a number of meetings with representatives of the voluntary and community sector, and their comments will help inform Community Partnership Fund priorities and processes for 2013-14.

SHORTFALLS FROM 2011/12

The following are the areas of shortfall which were reported in the retrospective review of performance in 2011/12. These were reported in the Corporate Plan Part III which was considered by O & S in May and agreed by Cabinet in June.

They are included here to aid Members tracking of performance from one year to the next. Where a suitable target for 2012/13 is identified, it will not continue to be reported separately.

2011/12 Target:

7. Work with business partners to regenerate White Rock Baths (transferred from Amenities and Leisure Services). (1 & 4)

Measures: Feasibility of commercial occupation completed; physical repairs programme that enables commercial occupation agreed and costed; legal agreement with business tenant.

Shortfall: Reported in Corporate Plan Part III Amber: The Foreshore Charitable Trust gave agreement in principle for a lease on part of the building for a commercial operation. Flooding and pumping equipment failure resulted in an initial delay. Clearance works and asbestos containment is essentially completed but the commercial operator is unable to complete the necessary works in time for an opening in 2012. The Charity Committee will be asked to consider a range of options for the future of this building in June 2012.

Update: Now covered by cross cutting target 7a.

CORPORATE PLAN PERFORMANCE INDICATORS

The following performance indicators and targets were agreed by Council in February 2012 as one of the key means by which the Council can be publicly held to account for its performance against its promises. Information is included for the same time period last year for comparison purposes, together with a 'Direction of Travel' to assess trends. Comments by relevant Heads of Service are included where necessary.

All crime rate figures below are per 1,000 population, and given for the rolling year - i.e. the 12 months to the end of the month shown below. Targets for the end of the quarter and the end of the year are the same because a rolling year figure is reported.

Population figures have been updated with the latest census figure for Hastings of 90,300. This is a 3.6% increase from the last Office for National Statistics estimate for Hastings for 2010 of 87,171. As well as the rate per 1,000 population falling, the number of crimes recorded also fell for all crime types below compared with the same period for the previous year.

Regeneration & Planning Policy - Corporate Plan Indicators						
Indicator	Improvement Direction	Actual Jun 2011	DoT*	Actual Jun 2012	Target Jun 2012	Target Mar 2013
3.1 Overall crime rate / 1,000 population	Smaller is Better	99	✓	80	★	84
3.2 Public place violence / 1,000 population	Smaller is Better	10.7	✓	9.3	★	9.7
3.3 Criminal damage / 1,000 population	Smaller is Better	17.8	✓	16.0	★	17.4

*Direction of Travel

HOUSING AND PLANNING SERVICES

1. Subject to the results of site feasibility studies, assist a second phase of housing at Ore Valley by March 2013. (1)

Measure: Secure planning permission, funding and agree revised implementation plan with partners.

Performance @ QTR 1 – On Target

Progress – Work is continuing with The HCA, Bellway Homes, Orbit, Housing & Communities Agency [HCA] and Hastings & Bexhill Renaissance Limited [HBRL] on bringing forward a second phase of housing. Additional land surveys are proposed in order that a revised financial viability assessment can be completed and a scheme moved forward. We anticipate that this will be completed by the end of Q3.

2. Take tough measures, including Compulsory Purchase, to bring long term empty homes and other buildings back into use. (1, 4 & 5)

Measure: Reduction in the total number of dwellings empty for more than 2 years (Target of 30 returned to use per annum).

Performance @ QTR 1 – On Target

Progress – Of the original seven properties, four are now fully back in use, one has been sold and works have been agreed with the new owner. The remaining two owners have entered into legally binding agreements to renovate and bring their properties back into use. However, with one of these the deadline is fast approaching with no works having been carried out. It is likely therefore, that we will need to enforce the Compulsory Purchase Order [CPO]. October's Cabinet (2011) gave approval to start the compulsory purchase of a further 14 empty properties. Works are on site at 10 of the properties. We have had either no contact or unsatisfactory responses on the remaining 4 properties. Therefore CPOs are now being pursued.

A third CPO programme is in preparation and will be presented to Cabinet in October

At the start of the year the work of the Empty Homes Officer is on track with 16 Empty Homes already brought back into use, 7 of which having been empty for over two years.

3. License a minimum of 250 Houses in Multiple Occupations [HMOs] to protect tenants and improve standards. (1, 4 & 5)

Measure: 250 licences issued in the 4 wards of Gensing, Central St Leonards, Braybrooke and Castle per annum.

Performance @ QTR 1 – On Target

Progress – The Additional Licensing Scheme for Houses HMOs came into force on the 19th September 2011. Well over 300 applications are currently being processed. Productive partnership work with Sussex Police and the Fire and Rescue Service on new license conditions has now concluded, which means we are in the process of issuing the licenses. The Scheme is currently on target for this year and work is underway to start tracking down landlords that have not applied for licensing. We are in the process of issuing court summons for multiple offences in relation to a high risk HMO.

4. Undertake a review and produce revised policies for the allocation of affordable housing within the town. (4 & 5)

Measure: Cabinet adoption of revised allocation and strategic tenancy policies.

Performance @ QTR 1 – On Target

Progress – A consultation day for stakeholders and staff took place on 1st February 2012. Consultees were asked to comment on the changes introduced by the Localism Act 2012 which awards local authorities more discretion as to how they choose to operate their Housing Register (Housing Allocations Scheme). The Localism Act also requires local authorities to have a Tenancy Strategy, setting out the matters (local priorities) to which social landlords in the area must have regard to when setting their own tenancy policies.

A Housing Allocations Project review group has been formed with representation from Councillors, Housing Services staff, Registered Providers, and local housing and support providers. The project group is tasked with producing a draft Housing Allocations Scheme for wider consultation.

It is anticipated the a draft consultation document will be taken to Cabinet in October 2012, prior to wider public consultation in line with the Council Compact.. Cabinet will also be asked to consider the Strategic Tenancy Strategy.

5. Work with Local Space and other partners to implement new regeneration plans for Central St Leonards, including the acquisition of a minimum of 20 units of HMO accommodation in 2012/13. (1, 4 & 5)

Measure: Implement a new housing enforcement programme and assist Local Space Housing association in securing funding for the delivery of the 100 unit scheme over the period 2011-15.

Performance @ QTR 1 – On Target

Progress – The refurbishment works at 34 Kenilworth Road are near to completion delivering 5 units of affordable rented accommodation. The individual units have already been advertised via the Council's Homemove Scheme and prospective tenants will be identified and allocated tenancies during August 2012.

The Compulsory Purchase of the former Nursing Home, 41-42 Carisbrooke Road is nearing completion. Planning permission has been granted subject to conditions, which will deliver a further 8 units of affordable accommodation during 2012/13. The title to the property will vest with HBC on 11th August 12. The Council and Local Space are working together on a 'transfer agreement' that will enable ownership to be transferred from the Council to Local Space.

The Council and Local Space continue to actively seek properties that do not meet legislative standards within the 7 streets. These properties are being identified as part of the ongoing proactive enforcement programme.

The Council is working closely with Local Space Housing Association and other partners in developing a financial plan and delivery model for a larger regeneration scheme in St Leonards with the aim of delivering a minimum of 100 units refurbished accommodation. The project is being linked to wider employment and regeneration plans for the area than can

be taken forward and delivered with the active support of the local community.

6. Continue to implement the second phase of the Townscape Heritage Initiative for the conservation and repair of specific buildings in the Central St. Leonards Renewal Area. (2)

Measures: Taking up of final grant offers and completion of site works.

Performance @ QTR 1 – On Target

Progress – Scheme closed to new applications Dec. 2011. Ongoing improvement works to the final application addresses continuing throughout 2012-13. Last grant offer made at 37-40 Marina but works start greatly delayed.

St Leonards Congregational Church -No offer was eventually made and the property has been sold. The New owner is currently facing major repair unaided. However, consideration may be given to a revised HLF application in respect of the new owner.

7. Progress improvements to the Pelham Arcade Restoration through English Heritage [EH] supported grant scheme. (2)

Measures: Encourage the taking up of grant options, facilitate processing of parallel grant submissions to English Heritage and the Council and taking projects to start work on site.

Performance @ QTR 1 – On Target

Progress: Co-ordinated Arcade frontage and above Arcade lantern light design and listed building consent now in place. Alternative EH scheme now in place with first repairs project at no. 12 underway. Grant applications for three further projects at nos. 6-8, 4-5, 12A to be submitted to EH August 2012 with works to follow. Where owners have not demonstrated a willingness to progress works with the offer of grant aid, consideration is to be given to whether enforcement action will be necessary to achieve the necessary improvements.

8. Through our zero tolerance approach to neglected and derelict buildings and land, target 45 neglected and derelict buildings or areas of land. (2)

Measure: 45 neglected/derelict buildings improved

Performance @ QTR 1 – On Target

Progress: 9 completed in Q1.

9. Convene the Council's Pre application Consultation Forum where appropriate bringing together developers, councillors and the community to consider significant planning developments in advance of planning applications being submitted.

Measure: TBD

Performance @ QTR 1 – On Target

Progress – No proposal met the criteria during this reporting period

No proposal met the criteria during this reporting period. The minimum figure to trigger a Forum is normally 30. The Forums are not obligatory to developers. However it is expected that most developers will wish to comply with the policy.

SHORTFALLS FROM 2011/12

The following are the areas of shortfall which were reported in the retrospective review of performance in 2011/12. These were reported in the Corporate Plan Part III which was considered by O & S in May and agreed by Cabinet in June.

They are included here to aid Members tracking of performance from one year to the next. Where a suitable target for 2012/13 is identified, it will not continue to be reported separately.

- 2011/12 Target:** **1. Undertake with partners and the community, a review of the later phases of the Ore Valley redevelopment plans. (1)**
Measure: New master plan considered by Cabinet by year end.
- Shortfall:** Reported in Corporate Plan Part III
Amber: Phase 1 was successfully completed delivering 51 homes for sale (12), shared ownership (26) and affordable rent (13). Further phases are now being explored with the Homes & Communities Agency [HCA], developers, Orbit and the Council. This is subject to additional site survey, survey work and the necessary planning approvals.
A bid for public funding to help take forward Phase 2 was submitted to the HCA under the Governments 'Get Britain Building Programme', unfortunately the scheme was not successful in the short listing process. Alternative methods of raising funding for Phase 2 are currently being explored by the developer, Housing Association and the Council.
- Update:** Now covered by Housing and Development Services target 1.
- 2011/2012 Target:** **3. Implement the second phase of the Townscape Heritage Initiative for the conservation and repair of specific buildings in the Central St. Leonards Renewal Area. (2)**
Measures: Completion of programmed improvements.
- Shortfall:** Reported in Corporate Plan Part III
Amber: The last grant offer was made in December 2011 and work is underway to restore the remaining buildings that have benefited from the grants offered. However, the restoration of the exterior of the Congregational Church was a key target of the initiative and this has not been possible because the owner could not assemble funding to take advantage of the grant available.
- Update:** Now covered by Housing and Development Services target 6.

CORPORATE PLAN PERFORMANCE INDICATORS

The following performance indicators and targets were agreed by Council in February 2012 as one of the key means by which the Council can be publicly held to account for its performance against its promises.

Information is included for the same time period last year for comparison purposes, together with a 'Direction of Travel' to assess trends. Comments by relevant Heads of Service are included where necessary.

No targets have been set before the end of the year for the following indicators as it is not possible to predict completion of works on a quarterly basis. Targets are therefore only shown for the end of the year for these indicators:

4.04 Number of affordable homes delivered

4.09 Net number of new homes built

4.10 Number of neglected and derelict buildings improved

Data Changes:

4.02 Homelessness Prevention

This indicator measures homelessness preventions for households who approached the Council's housing advice service from advice casework either by the Council or partners. Checks to ensure that households were not double counted by partners identified that our figure for 2011/12 is 1,829, and not 1,833 as reported at yearend. Our Corporate Plan has been amended to show the correct figure and to highlight the change.

Housing & Planning Services - Corporate Plan Indicators							
Indicator	Improvement Direction	Actual Jun 2011	DoT*	Actual Jun 2012	Target Jun 2012	Target Mar 2013	
4.01 Number of homelessness acceptances	Smaller is Better	17	↓	13	20	80	★
4.02 Homelessness prevention - households who considered themselves as homeless, who approached the local housing authority's housing advice service, and for whom housing advice casework intervention resolved their situation	Bigger is Better	416	↓	492	450	1,800	★
4.03 Number of private sector dwellings (units) brought in line with the current statutory standard	Bigger is Better	27	↓	30	30	120	★
4.04 Number of affordable homes delivered	Bigger is Better	0	↓	5		53	
4.05 Long term (2+ years) empty properties returned to use	Bigger is Better	8	✗	7	7	30	★

Housing & Planning Services - Corporate Plan Indicators							
Indicator	Improvement Direction	Actual Jun 2011	DoT*	Actual Jun 2012		Target Jun 2012	Target Mar 2013
4.06 % major residential & commercial planning applications determined within 13 weeks	Bigger is Better	25.0%		70.0%		60.0%	60.0%
4.07 % minor residential & commercial planning applications determined within 8 weeks	Bigger is Better	89.6%		86.7%		85.0%	85.0%
4.08 % householder planning applications determined within 6 weeks	Bigger is Better	83.3%		77.6%		60.0%	60.0%
4.09 Net number of new homes built	Bigger is Better	45		22			200
4.10 Number of neglected and derelict buildings improved	Bigger is Better	16		9			45

*Direction of Travel

4.10 - The figures relate to cases where the works are complete and exclude cases where work is underway. The number of completions is not evenly spread throughout the year, a number of cases are in hand and we are on course to meet the target by the end of the year.

MARKETING AND COMMUNICATIONS SERVICES

1. Provide a comprehensive communications service for the Council (internal and external).

Measures: Web visits increased by 10% year on year, increase number of twitter followers by 50% and increase in Facebook friends % TBD.

Performance @ QTR 1 – On Target

Progress – There were 101 385 unique visits to our websites in this quarter, and 554 677 page views, compared to 111 296 and 520 221 respectively for the same quarter last year. The reduction in unique visits reflects the fact that this time last year we still had much old, irrelevant content that was still being accessed by search engines, etc.; the fact that the number of page views is up shows that visitors are doing more on the site.

Twitter followers are up from 1000 on December 2011 to a current figure of 1667.

2. Produce a tourism marketing plan for Hastings & 1066 Country for implementation in the 2013 season, acknowledging the current and expected changes in the funding and delivery structures for tourism nationally and regionally.

Measures: Plan completed by September 2012 and subsequently delivered.

Performance @ QTR 1 – On Target

Progress – A marketing plan for Hastings & 1066 Country will be produced by the end of September 2012.

3. Support Hastings' different festivals and events, and organise the Olympic Torch Relay visit, and Seafood & Wine Festival, to attract visitors and make the town a better and more inclusive place to live.

Measures: All HBC-supported events delivered successfully in partnership with their respective organisers, and the Olympic Torch Relay visit, and the 2012 Seafood and Wine Festival, delivered successfully.

Performance @ QTR 1 – On Target

Progress – The Olympic Torch Relay visited Hastings on 17th/18th July, and around 50 000 residents and visitors watched it, with some excellent media coverage. Pirate Day was supported by HBC and again received good media coverage and feedback, and Old Town Carnival Week is about to start, at the time of writing.

Plans for the Seafood & Wine Festival in September are nearing completion.

4. Introduce a new 'LivinginHastings' website, continue to maintain the Council's IT network, and provide IT support to enable the smooth running of the Council.

Measures: New website introduced using our Content Management System, 95% of all Helpdesk calls within target time resolved and a network availability of 99% achieved.

Performance @ QTR 1 – On Target

Progress – The external design brief has been completed and the brand 'Famously Hastings' agreed. Work has commenced on creating the 'look and feel' for the site and initial page design templates created. Technical mapping components have been created, along with visual transitions for site navigation. It is planned to launch the new 'famouslyHastings.com' website at 'Let's Do Business' in November.

Helpdesk – 97.07% of 1227 helpdesk calls were closed within target, and network

Network – Computer network availability was 99.99%.

5. Support the roll out and take up of next generation broadband to the town

Measures:

- All Hastings exchanges broadband-enabled
- Work with other partners to maximise broadband coverage of Hastings

Performance @ QTR 1 – On Target

Progress – BT Openreach has continued the rollout of next generation broadband to the Hastings and Baldslow telephone exchange areas. The predicted coverage on the main Hastings exchange by the end of the rollout programme is 98%.

We continue to lobby BT to make the case for the commercial rollout to the Castleham exchange area. In parallel to this we are seeking to ensure that the exchange maintains a high visibility within the County Council 'BDUK' ('Broadband delivery UK') intervention process, which provides funding for next-generation broadband where there is no commercial case.

6. Contribute to a number of partnerships to further the town's infrastructure regeneration efforts by:

- Lobbying for improvements to road transport links e.g. Hastings Bexhill Link Road, Tonbridge to Pembury A21 dualling.
- Campaigning to retain, improve and develop rail links to serve the town

Performance @ QTR 1 – On Target

Progress – We are preparing our responses to the consultation document on the next Southern and southeastern rail franchises, which are due in during this period.

SHORTFALLS FROM 2011/12

The following are the areas of shortfall which were reported in the retrospective review of performance in 2011/12. These were reported in the Corporate Plan Part III which was considered by O & S in May and agreed by Cabinet in June.

They are included here to aid Members tracking of performance from one year to the next. Where a suitable target for 2012/13 is identified, it will not continue to be reported separately.

2011/2012 Target:	2. Work with key partners to develop a joint marketing/communications strategy to continue to improve the image of Hastings. (1 & 6) Measures: Group established and agreed action plan produced by July 2011.
Shortfall:	Reported in Corporate Plan Part III Amber: A partner group was formed to develop the joint marketing/communications strategy, but progress was slower than anticipated. A number of 'focus group' meetings took place at the end of Q4 2011/12, and feedback on these will be key to moving the project forward. Its implementation is one of the cross-cutting corporate objectives for 2012/13.
Update:	Now addressed by cross cutting target 10.

CORPORATE PLAN PERFORMANCE INDICATORS

- 5.1 Number of customers in Hastings Information Centre
- 5.2 Visits to the Borough Website

These indicators are being reviewed during the first two quarters to provide more suitable performance information than crude footfall and website hits.

Environmental Services Directorate

ENVIRONMENTAL SERVICES

1. Work with partners, licensees and residents to improve public safety and the atmosphere of the town centre and reduce alcohol and drug related anti-social behaviour. (2)

Measures: Alcohol & drug related crime levels. Perceptions of residents (town centre) feeling safe outside after dark - measured by the Local Place Survey. Amendments to Licensing Act reviewed as they arise and implemented locally as appropriate. Investigate proposed new licensing provisions for additional licence fees for investment in community safety and public order issues and implement as appropriate.

Performance @ QTR 1 – On Target

Progress – This has been a busy period for Licensing with lots of licensing applications received. For example 13 more premises licence applications than the same quarter last year (81 compared with 68). Three needed to be referred to the Licensing Sub-Committee. Plus a further licence appeal hearing at the Magistrates Court following a review instigated by trading standards in relation to counterfeit alcohol sales. The appeal court upheld the Licensing Committee decision to revoke the licence. In addition we referred 3 applicants for taxi driver licences to the Environment and Safety Committee as a result of serious criminal information included on their Criminal Records Bureau returns; all were refused licenses on public safety grounds. Changes to licensing legislation started to come in through the period and to assist the trade an all day licensing seminar was organised and presented by the team with partner agencies on the 22nd June, and over 100 businesses attended the event. We also played a major part in the formation of the new Community Alcohol Partnership (CAP), which is the 1st in Sussex and was launched at the licensing seminar. We were also heavily involved in the pre event planning for the Olympic Torch, and performed out of hours inspections linked to the Euro football event and jubilee celebrations.

2. Improve the local street scene environment including standards of street cleanliness, and continue to take a robust approach to enforcing environmental crime such as littering, dog fouling and fly tipping. (2)

Measures: Number of Fixed Penalty Notices issued per quarter. Local Place Survey Results on Improved Street and environmental cleanliness. Independent local street cleanliness monitoring results.

Performance @ QTR 1 – On Target

Progress – An Independent 'Street Cleanliness Survey' is carried out 3 times a year by specialist contractors in accordance with Defra approved methodology. Streets failing due to litter, detritus, graffiti and flyposting are all recorded by the survey. Overall our performance against these measures is very good compared with national benchmarks. For example the national benchmark for litter is 9% failures and we achieved only 5%. For all 4 measures our most recent results were: litter 5% failures compared with 4% target, for detritus 7% failures compared with 10%

target, for graffiti 3% failures compared with 2% target, and for flyposting 0% failures compared with 2% target. Clearly the lower the % the better the score.

The table below shows the number of enviro-crime Fixed Penalty Notices issued in this quarter is significantly higher than the same period last year, which reflects the renewed focus on enforcement including early and late patrols in littering & fouling hotspots.

Type of FPN	Number Issued in Q1	Number Issued in Q1 of Previous Year
Littering	5	5
Smoking Related Litter	9	1
Dog Fouling	7	10
Dog off Lead	9	2
Dog Exclusion Area/Time	0	0
Litter EPA (gardens)	1	0
Trade waste Documents	1	0
TOTAL	32	18
False IDs so couldn't be pursued	3	9
Youth referral instead of FPN	12	4

3. Improve the quality of life for residents at night, by tackling statutory noise nuisance caused by noisy neighbours and inconsiderate businesses and provide an effective out of office hours emergency environmental health service. (2)

Measures: Residents contacting the Council in relation to statutory noise nuisance will receive a good service & where their complaint is substantiated it will be resolved. Notices and prosecutions served. Appropriate Educational initiatives such as Noise awareness week activities completed.

Performance @ QTR 1 – On Target

Progress – In this quarter the team served 8 Noise Abatement Notices, 3 of these were for vehicle alarms and 5 were for domestic premises. 1 prosecution was taken for breach of a noise notice in a domestic premise resulting in a £350 fine, award of £387 costs and a forfeiture order for the noise making equipment that we had previously seized from the offender. Where appropriate we are also attending the multi-agency 'quality streets events' to provide advice on noise nuisance. We also worked with Amicus Horizon on their Antisocial Behaviour Procedure and Strategy Consultation in May. This was a meeting between Amicus, the Police, Local authorities, other partnership agencies and Amicus residents to look at the 'Amicus Strategy'. Our involvement was to explain the environmental health nuisance role to the group, and advise how we work with other agencies and can provide assistance to local residents in relation to noise nuisance.

4. Ensure that all local businesses where the Council is the enforcement agency for food hygiene and health and safety enforcement, meet hygiene and health and safety requirements for staff and customers. (2)

Measures: Achievement of our priority inspection programmes. Good performance in relation to local 'broadly compliant' data for catering premises. Food hygiene rating system scores for local catering premises improved.

Performance @ QTR 1 – On Target

Progress – The Health and Safety and Food Hygiene work programmes are on target, with all of the visits scheduled having been completed.

We are also currently undertaking a project to deal with our consistently 'worst performing' catering businesses to secure improvements in hygiene and also hopefully their food hygiene rating scores. Hastings currently has 2 zero rated premises and the team are working with both of them to help them secure improvements.

90 percent of our catering premises are classed as 'broadly compliant' (a Food Standards Agency indicator). This is 5% better than the same quarter last year.

5. Work with partners in the Sussex Resilience Forum, such as the Police and Fire and Rescue Services, to ensure emergency planning management and response systems are able to respond effectively to issues such as severe winter weather. (2)

Measures: Adequate training/exercises by appropriate staff completed. Feedback from public and partners following incidents requiring an emergency response from the council.

Performance @ QTR 1 – On Target

Progress – We worked with partners to secure funding for rest centre equipment, which has now been delivered and will enable us to operate rest centres more effectively in the event of a major incident requiring residents to be temporarily relocated. We were also heavily involved in the planning for the Olympic torch relay and associated events, including developing a multi agency exercise to test the Council's 'Olympic planning arrangements'.

6. Deliver an effective and efficient parking enforcement scheme that supports the local economy reduces congestion and maintains traffic flow whilst the parking Agreement with ESCC remains in place. (2)

Measures: Feed back/comments from public transport providers and emergency services. Analysis of statistical parking enforcement compared with previous year. "Secured Car Park Award" for 12 car parks maintained.

Performance @ QTR 1 – On Target

Progress – Comparison of data from quarter 1 this year and last year shows that the proportion of penalty charge notices (PCNs) issued to illegally parked vehicles within the bus stop corridor routes has stayed the same, at 5% of the total number issued on street. In terms of PCNs issued across the town for yellow line and bus stop clearway contraventions, this has risen from 25% last year to 29% this year. The actual number of on street PCNs issued for the quarter was 2% up for

April and May, but due to the very poor weather in June has fallen by 13% on the same month last year.

The total number of PCN's issued for off street offences has fallen by 28% compared to last year, which is thought to be due to improved compliance, and the effects of the recession and poor weather.

7. Manage the seamless transition of on street parking enforcement back to East Sussex County Council and their Contractor by March 2013

Measure: Staff transfer under TUPE and arrangements in place during 2013.

Performance @ QTR 1 – On Target

Progress – Senior management continue to work closely with their counterparts at ESCC to agree the process and timetable for the TUPE transfer. This recently resulted in a meeting attended by all staff affected by the transfer, and hosted by our senior management, that of ESCC, and representatives of the ESCC on-street parking contractor (NSL). This event was also attended by local and regional union representatives.

8. Develop and implement revised arrangements for the management and enforcement of off street car parks owned by the Borough Council and Foreshore Trust by March 2013

Measure: New arrangements in place during 2013.

Performance @ QTR 1 – On Target

Progress – Staff are currently being consulted on the interim management structure for the parts of the parking service that will remain with the Council after the rest transfers to ESCC. Namely off street parking enforcement, CCTV monitoring and the Council's out of hours emergency response and co-ordination service.

9. Work with East Sussex County Council and Sussex Police to identify and implement a sustainable option for operating and monitoring the Council and Police CCTV camera network, and the other essential services such as the emergency out of hours response and co-ordination system, that are currently co-ordinated via the Council's CCTV Control Room. (2)

Measures: Conclude review commenced in 2011, present options to partners, and agree option to be implemented.

Performance @ QTR 1 – On Target

Progress – In addition to the work mentioned above on an interim management structure for off street parking enforcement, work also continues with ESCC and the Sussex Police to identify the most appropriate longer term operating model for the CCTV monitoring and out of hours co-ordination service.

10. Reduce waste, increase recycling, and improve street cleanliness. (2 & 5)

Measures:

- Work with the member/residents to trial improvements to the containment of domestic waste particularly in the weekly collection areas .e.g. Seagull proof sacks.

- Improved facilities and targeted recycling campaigns within areas with poor recycling rates.
- Public satisfaction with cleanliness as evidenced by surveys.

Performance @ QTR 1 – On Target

Progress – The Seagull proof sack trials have been completed and were a success in 2 of the 3 areas. They were very popular with many householders and there was a marked improvement to street scene. Work to enhance and improve the existing on street communal bins in parts of Central St. Leonards known as the OSCORs is also planned. This work has also been used to help inform the joint waste procurement specification.

A recycling scheme has been introduced at the 'Four Courts in Stonehouse Drive, utilising bulk co-mingled collection points. New textile sites have been introduced at Community Centres and some retail shopping outlets. The recycling rate for May was 31%, which bodes well for the last full year of the existing refuse and recycling contract.

11. Work with the East Sussex Waste Partnership to procure a new waste, recycling and cleansing contract that will deliver good standards of service, good value for money, and improved recycling for Hastings. (1, 2 & 5)

Measures:

- Continue to participate in the joint procurement process;
- Successful award of a new contract delivering these services within Hastings starting July 2013.
- Investigate the use of new technology to improve efficiency and performance as part of the procurement process, including the introduction of mobile software applications to facilitate community reporting of fly tipping etc.

Performance @ QTR 1 – On Target

Progress – The competitive dialogue sessions have been completed and three contractors have been invited to submit final tenders. As mentioned above, the local work on seagull proof sacks has helped to inform the development of the new contract specification. The specification also includes various other 'improvements' based upon experience of our existing contract terms and conditions. A good example is the enhanced approach to dealing with dog fouling, which means that under the new contract the contractor will be required to maintain a higher standard, and to clear up fouling more quickly than required under the existing contract. As part of the competitive dialogue process this summer, the ICT leads from all 4 partner Councils have been involved in developing the ICT part of the specification, and have assisted with discussions with the remaining bidders, which including demonstrations covering how the ICT systems would enable efficiencies, and better community/customer access.

SHORTFALLS FROM 2011/12

The following are the areas of shortfall which were reported in the retrospective review of performance in 2011/12. These were reported in the Corporate Plan Part III which was considered by O & S in May and agreed by Cabinet in June.

They are included here to aid Members tracking of performance from one year to the next. Where a suitable target for 2012/13 is identified, it will not continue to be reported separately.

2011/12 Target: **8. Review the existing operational management and staffing arrangements for the Council’s CCTV Control Room and emergency out of hour response and co-ordination systems. (2)**

Measure: Operational management and staffing arrangements reviewed.

Shortfall: Last year we established a multi agency working group consisting of the Sussex Police, East Sussex County Council and the Borough Council to review the CCTV control room operations and associated functions, and to develop sustainable options for operating CCTV monitoring systems in the future.











Specialist contractors have been assisting the working group with the review, and they will shortly be finalising the draft options and presenting them to the Safer Hastings Partnership, senior management and elected Members within the 2 Councils and the Sussex Police.

Update: Now covered under 2012/13 Environmental Services target 9

CORPORATE PLAN PERFORMANCE INDICATORS

The following performance indicators and targets were agreed by Council in February 2012 as one of the key means by which the Council can be publicly held to account for its performance against its promises.

Information is included for the same time period last year for comparison purposes, together with a ‘Direction of Travel’ to assess trends. Comments by relevant Heads of Service are included where necessary.

Environmental Services - Corporate Plan Indicators							
Indicator	Improvement Direction	Actual Jun 2011	DoT*	Actual Jun 2012		Target Jun 2012	Target Mar 2013
1.1 Improved street and environmental cleanliness (levels of litter)	Smaller is Better	4 %		5 %		4 %	4 %
1.2 Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	28.0 %		29.0 %		28.0 %	28.0 %
1.3 % nuisance/general public health complaints responded to within 4 working days (bonfires, noise, accumulations etc).	Bigger is Better	89.3 %		90.1 %		95.0 %	95.0 %
1.4 % of food establishments which are broadly compliant with food hygiene law	Bigger is Better	84.5 %		90.8 %		90.0 %	90.0 %
1.5 Number of crimes reported in Council car parks	Smaller is Better	0		0		2	10

*Direction of Travel

AMENITIES, RESORTS AND LEISURE SERVICES

1. Maintain standards of quality and cleanliness in our parks, playgrounds and open spaces. Work with partners to create opportunities for improvements and increased sustainability.

Measures:

- Green Flags retained at Alexandra Park, St. Leonards Gardens and Hastings Country Park
- Achievement of Community Strategy target for quality open space
- Improving scope and quality of playground portfolio with Amicus Horizon
- Public satisfaction as evidenced by surveys
- Introduce a Green Dog Walkers Scheme, to encourage responsible dog ownership, in Alexandra Park, in partnership with the Friends group, at Summer 2012 events.

Performance @ QTR 1 – On Target

Progress –

- Green Flags retained for Alexandra Park, St. Leonards Gardens and Hastings Country Park. Press release and photo call arranged.
- Refurbishment of St Johns Road playground completed. New equipment in Alexandra Park to be installed in Q2.
- Veolia grant of £25,000 awarded for Boyne Road (Amicus) playground. Refurbishment will be completed with funding from Amicus and HBC.
- Amicus and HBC have agreed on the allocation of Amicus's 12-13 playground budget. In addition to Boyne Road, updates will take place at Wishing Tree North and Oxford Road.
- Initial consultation has been arranged with residents for the Celandine Drive play area, a new development funded by S106 money. Designs will be presented to residents in August.
- New Seafront play areas completed.
- A timetable of events for introducing the GDW scheme over the summer period in Alexandra Park and Hastings Country Park has been developed and merchandise/posters and publicity organised. The Rangers will lead on the introduction of the scheme.

2. Complete the tender and implement the new contracts for grounds maintenance, highways maintenance and arboriculture, in partnership with Rother District Council and Amicus Horizon.

Measures:

- Contractor(s) appointed July 2012.
- New contract(s) start November 2012.
- Joint HBC/RDC contract management, including staff transfers, completed November 2012.

Performance @ QTR 1 – On Target

Progress – Tenders received and evaluated and preferred contractor identified for joint contract between HBC/RDC and third party partnership with Amicus Horizon. HBC and RDC Cabinet decisions to appoint new contractor on 30th July with Amicus Horizon Board decision due on 2nd August. New contract expected to commence in November 2012.

Discussions relating to joint management and transfer of staff postponed until after the award of contract.

3. Create a forward plan to sustain and develop Hastings Country Park.

Measures:

- Feasibility report on new interpretive centre costs and funding options completed.
- Assessment of options for farming subsidy and countryside stewardship completed in advance of 2013 applications to EU and DEFRA.

Performance @ QTR 1 – On Target

Progress – The capital receipt from the sale and planning permission for redevelopment of Warren Cottage may be used as match funding for any emerging grant opportunities. At the same time, we are assessing the options for delivery of a modular structure, funded from the capital receipt alone, that could be extended in future if or when further funding is identified.

Subsidy options for future farming and countryside stewardship are being assessed. The current subsidy arrangement will last until late 2014.

4. Lead the development of Pebsham Countryside Park in partnership with Rother District Council and East Sussex County Council.

Measures:

- Proposals developed for new activities and investment in the Pebsham Countryside Park activity zone in the south of the park.
- 2012 Infrastructure work on paths and gates delivered.

Performance @ QTR 1 – On Target

Progress – Works identified and being implemented to spend the S106 monies and improve infrastructure over this and next financial year.

Discussions are on going with interested parties relating to development in the southern part of the park.

5. Work with partners to implement flood protection measures throughout the town. (2 & 5)

Measures:

- The Surface Water Management Plan (SWMP) action plan implemented.
- Cross-agency and community arrangements established and maintained.
- DEFRA application for Harbour Arm funding submitted.
- Flood emergency plans implemented.

Performance @ QTR 1 – On Target

Progress – HBC are active members of East Sussex Flood Forum. A local Surface Water Working Group (HBC/EA/Southern Water) will feed into this, leading on the implementation of the Hastings SWMP.

DEFRA application for potential Harbour Arm / Carlisle Parade capital scheme will be developed later this year, incorporating the findings of the Coastal Adaptation Plan Pathfinder.

Generic flood response support plan has been drafted. The Bulverhythe Flood Plan has been prepared and is currently being reviewed by HBC Emergency Planning.

6. Provide an exhibition and education programme for visitors to our Museums. Develop proposals for their long-term sustainability in light of financial constraints. (1 & 4)

Measures:

- Visitor targets achieved.
- Actions from the Cultural Regeneration Strategy implemented.
- Future museum management and funding options assessed, development plan agreed and implemented.

Performance @ QTR 1 – On Target

Progress – During this quarter 10,885 visitors were recorded at Hastings Museum and Art Gallery and 7,841 at the Old Town Hall Museum.

The exhibition ‘On the Map’, an exhibition of historic maps and contemporary artwork inspired by maps, was in place for the whole of this quarter. In the Upper Walkway there was an exhibition of work by graphic artist Julian Hanshaw representing key moments in the history of the local coastline. The Diamond Jubilee exhibition of paintings remained in the Long Gallery.

The Upper Floor of the Old Town Hall was closed until 19 May to allow for the displays and space to be refreshed.

There were artist-led activities for children and adults tied in with the exhibition and the Diamond Jubilee, as well as activities for National Science and Engineering Week and the Easter Holidays. For the first time the Museum participated in the ‘Museums at Night’ initiative with a very popular Tango evening.

Educational visits were made by groups from Vinehall School, St Pauls Primary, Buckswood, Tonbridge Grammar School, Rotherfield Primary, Sussex Coast College and EAC, STS and Embassy Language Schools. Weekly Play and Learn sessions continued to be held in partnership with Hastings and St Leonards Children’s Centre, In2Play and Hastings Children’s Library.

7. Continue to deliver the Active Hastings, Active StreetGames, Hearty Lives and new Active Women programmes; deliver the objectives of our sports and physical activity strategy.

Measure:

- All Programmes targets met.
- Sports and Physical Activity Strategy adopted and first year actions implemented.
- Usage targets for Summerfields and Falaise met.

Performance @ QTR 1 – On Target

Progress – Active Hastings targets have been met with nearly 100 weekly sessions for local residents, ensuring prioritised groups are engaged to realise the greater community benefit. New sessions this quarter included work place tournaments which were part of the LOCOG accredited Olympic Inspire Mark programme, nursing/ care home exercise sessions and Street Games coaching with probation services.

Our Olympic legacy activities will kick off with the autumn programme for Active Women (running, athletics, archery, tennis, table tennis, badminton and swimming) which links introductory sessions to clubs where possible,

encouraging new participants to join. Further initiatives and Olympic legacy-branded activities are in the planning stages.

Sport and Physical Activity Strategy was adopted at Cabinet and partners are working on joint action plan.

Summerfields and Falaise usage rates have exceeded targets and show an increase on previous year.

8. Implement year 2 of the play development action plan to ensure quality play opportunities and a regular programme of activities for children and young people town wide.

Measures:

- Play development action plan targets met with appropriate input from play partners and service users.
- The Adventure Playground attracts children from across the town, as evidenced by monitoring data.
- Adventure Playground management arrangements negotiated and funding secured for 2013-2015.

Performance @ QTR 1 – On Target

Progress – Action plan targets met, in partnership with local Play Forum. Actions include regular neighbourhood play sessions in areas of need, hundreds of people attending the successful Explore Your Shore event in June and the involvement of residents in playground developments including Celandine Drive consultation and the opening of Pelham Place Playground. Adventure Playground management contract for 12-13 agreed with In2play and monitoring meetings continue which includes a focus on town wide engagement.

9. Develop plans for sustaining and enhancing leisure facilities across the town in cooperation with other providers and users.

Measures:

- White Rock area plan developed in consultation with tenants and users.
- Funding bids submitted, in partnership with the Boyley Trust, to extend the Skate Park within agreed phase 2 plans
- Hollington BMX trail delivered.
- Assessment of playing field changing rooms completed, funding bids submitted and facilities refurbishments implemented as funding is identified.
- Align our plans with the commitments of the Anti-Poverty Strategy's 2012 action plan.

Performance @ QTR 1 – On Target

Progress – Discussions are underway with HBC Legal colleagues and the Charity Commission to establish the Boyley Trust's registered charitable aims, enabling the Trust to raise funds for the Council owned facility. The Council's application to Veolia has been successful with £20,000 awarded towards Skatepark Phase 2 development. With a contribution of £15,000 from HBC, the total raised is now £50,000 and consultations on skatepark design will begin in September.

Part of the Hollington BMX Trails is now in use and young people continue to self- build the facility as planned. This is a small pilot project involving local young people at very little cost to the Council.

The 2012 round of bidding for the Sport England Inspire programme runs from August to mid-September. We are developing changing room bids for Bexhill Road East and Sandhurst.

10. Deliver refurbishment of public realm assets, particularly where justified by energy efficiency and reductions in maintenance liabilities.

Measures:

- Delivery of our annual programme of public convenience maintenance and refurbishment.
- Revamped fingerpost signage scheme extended through the town centre.
- Review and rationalisation proposals for decorative lighting agreed.

Performance @ QTR 1 – On Target

Progress – Repairs to public convenience continue this quarter with works completed at Coastguard Lane, West Marina and Falaise after recent fire damage. Future planned works to include Helipad, Ore Village and Cross Street.

Town centre paving repairs (removal of blacktop) phase I completed. Further works planned for the autumn.

Extended finger post scheme under development for the Autumn.

11. Monitor the quality and popularity of programming at the White Rock Theatre and its role in the delivery of the Cultural Regeneration Strategy.

- Attendance targets met.
- Actions from the Cultural Regeneration Strategy implemented.

Performance @ QTR 1 – On Target

Progress – Theatre Management are now supplying additional information relating to the numbers of participants for activities and performances. Attendance of 12,098 for the first quarter represented a 37% increase on last year's first quarter as a benchmark. The additional community event figures add a further 6,085 people who have participated in events at the theatre. Combined, the total figure for the first quarter is 19,183.

SHORTFALLS FROM 2011/12

The following are the areas of shortfall which were reported in the retrospective review of performance in 2011/12. These were reported in the Corporate Plan Part III which was considered by O & S in May and agreed by Cabinet in June.

They are included here to aid Members tracking of performance from one year to the next. Where a suitable target for 2012/13 is identified, it will not continue to be reported separately.

2011/12 Target: **8. Implement the new play development action plan to ensure quality play opportunities and a regular**

programme of activities for children and young people town wide. (2 & 4)

Measure: Play development plan implemented with appropriate input from play partners and service users

Shortfall: Good progress made. Regular activities and events all completed as planned. Some target deadlines have been extended due to unforeseen issues and other emerging priorities. This quarter included significant consultation regarding seafront play space, installation of inclusive play kit at the adventure playground.

Update: Covered under 2012/13 Amenities, Resorts and Leisure Services target 8

CORPORATE PLAN PERFORMANCE INDICATORS

The following performance indicators and targets were agreed by Council in February 2012 as one of the key means by which the Council can be publicly held to account for its performance against its promises.

Information is included for the same time period last year for comparison purposes, together with a 'Direction of Travel' to assess trends. Comments by relevant Heads of Service are included where necessary.

Amenities, Resorts & Leisure - Corporate Plan Indicators							
Indicator	Improvement Direction	Actual Jun 2011	DoT*	Actual Jun 2012		Target Jun 2012	Target Mar 2013
2.1 Number of people attending White Rock Theatre performances	Bigger is Better	9,876		12,098		18,520	80,000
2.2 Number of visitors to Hastings Museum and Art Gallery	Bigger is Better	7,755		10,885		7,800	35,000
2.3 Total attendances at Council Leisure Centres	Bigger is Better	95,916		101,277		92,500	366,000

*Direction of Travel

CROSS CUTTING TARGETS

7. SEAFRONT STRATEGY

Brief: The Council adopted a Seafront Strategy in 2005 and has a member/officer Seafront Regeneration Group. This oversees a seafront action plan which seeks to deliver and maximise the economic, social, environmental and health within the available resources.

Director: Simon Hubbard

Contributions: All Heads of Service

Lead Member: Cllr Chowney

O & S: Services

2012/13 Target(s)

- a) To support the opening of part of the White Rock Baths during the financial year including the delivery of enabling works.
- b) Bottle Alley feasibility study review and agreed options implemented or planned.
- c) Seafront play and exercise facilities completed.
- d) Beach management plan delivered.
- e) Forward plan of action for Charity Committee delivered.
- f) Programme of cultural activities on the Stade.
- g) To investigate potential sustainable seafront transport schemes.

Performance @ QTR 1 – On Target

Progress – Clearance works to White Rock Baths completed. Lifecycle unable to complete all physical works in time for 2012 season. Alternative options were presented to Charity Committee in July, and officers instructed to progress these to inform Committee decision on future way forward in September. Stade Saturdays programme implemented and attracting audiences to the Stade Open Space and surrounding area every weekend. Scoping work for investigation into potential seafront transport schemes has commenced.

8. HASTINGS PIER

- Brief:** Seek to acquire the Hastings Pier through a Compulsory Purchase Order and transfer it to the Hastings Pier and White Rock Trust.
- Director:** Simon Hubbard
- Contributions:** All Heads of Service
- Lead Member:** Cllr Chowney
- O & S:** Services
- 2012/13 Target(s)** a) Service of a Compulsory Purchase Order on the current owners of the Pier.
b) General vesting declaration and transfer of ownership to the Hastings Pier Charity (subject to a successful bid by the HPWRT for Heritage Lottery Funding).

Performance @ QTR 1 – On Target

Progress – Awaiting Secretary of State decision on CPO. Hastings Pier and White Rock Trust are on target to submit round 2 proposal to Heritage Lottery Fund in August (this was done), with a funding decision expected by Christmas.

9. HASTINGS CASTLE

- Brief:** Following the earlier, unsuccessful bid to the HLF, work up a Stage 1 bid for HLF funding for improved access (physical and intellectual) to Hastings Castle, and improved visitor and staff facilities.
- Director:** Simon Hubbard
- Contributions:** All Heads of Service
- Lead Member:** Cllr Chowney
- O & S:** Services
- 2012/13 Target** To work with English Heritage, the local community and other stakeholders to submit a revised bid to HLF, taking into account their feedback on the failed bid, by end Q3 2012/13, for approval by end Q1 2013/14

Performance @ QTR 1 – On Target

Progress – It is still planned to submit a revised bid by the end of Q3 2012/13

10. REBRANDING HASTINGS

- Brief:** **To promote Hastings as a place to live, work and invest, utilising the many positive assets and opportunities that exist in the Hastings area.**
- Director:** Simon Hubbard
- Contributions:** All Heads of Service.
- Lead Member:** Cllr Chowney
- O & S:** Services
- 2012/13 Target** a) To agree and begin to implement an inward investment strategy together with partners on the Hastings & Rother Task Force.
b) To work with the Town Centre Management Committee and other to improve and maintain the public realm in the town centres and market the retail offer.
c) To work with partners to improve the evening economy in the town.
d) To work with partners to agree and deliver an image improvement plan.

- e) To continue to market Hastings as a visitor destination, emphasising the growing cultural and artistic vibrancy found in the area including the opening of the Jerwood Gallery.
- f) To work with South Coast College Hastings and University Centre Hastings and Town Centre businesses to improve the attractiveness of Hastings to students as a place to live and study.

Performance @ QTR 1 – On Target

Progress – A six point economic growth strategy was adopted by the Hastings and Rother Task Force which includes priority actions to encourage inward investment. The Council is a partner in the countywide inward investment service that will succeed the former Locate East Sussex Service. East Sussex County Council is leading on the commissioning of this service which is expected to be launched later in this financial year. All East Sussex local authorities are supporting this 3-year pilot service.

Following extensive stakeholder consultation early in the period, we have developed the ‘famously Hastings’ brand referred to above. Briefing of key stakeholders is now underway, and a design workshop for practitioners is being arranged for later in the summer. Public launch roll-out is expected to start soon after that.

Our cultural offer, particularly the Jerwood Gallery, and Stade Saturdays, continues to attract regional, national and international attention, and we are working hard both to ensure that these are fully exploited, and used as hooks to emphasise the wealth of other cultural attractions and activity we have here.

An evening economy steering group has been re-established and have identified initial priorities for expanding the evening and night-time economy. The Council continues to support the provision of taxi marshals and the Barwatch initiative which will help to deter alcohol fuelled antisocial behaviour.

An action plan to promote and expand venues and activities that appeal to the growing student population is being implemented and led by a steering group consisting of representatives from the Council, the College and University of Brighton. A student discount scheme and a programme of promotional activity during Freshers’ week are in development.