

Quarter 1 2013/14 Exception Report Summary

The following targets for this committee's area of responsibility in Part II of the Council's 2013/14 Corporate Plan have been identified as exceptions.

Please note, 'Exceptions' are defined as those targets not meeting expected performance and targets achieved. Full details of 'Target Status' are listed in the accompanying covering report.

Target no./Service	Target Status
4b Regeneration and Planning Policy – Development Management Plan	Will not meet target
1. Housing and Planning – viable development plans Ore Valley site	Slippage possible
4. Housing and Planning – Homelessness Strategy	Slippage possible
6. Housing and Planning –Pelham Arcade	Slippage possible
8. Environmental – Safer Hastings	Slippage possible
11. Amenities Resorts & Leisure – White Rock Theatre programming	Slippage possible

Quarter 1 progress - to end June 2013/14

The following updates are given against targets in the Council's Corporate Plan 2013/14 – 2015/16.

Targets are listed under the service responsible for delivery. By achieving these targets, the Council will be delivering our overarching priorities for 2013/14 shown below. These are listed in no particular order:

Fairness and Equality

To provide high quality services that meet the needs and improve the quality of life of all our citizens, promoting equality of opportunity through a culture of openness, fairness and transparency, enabling local people to hold us to account.

Economic & Physical Regeneration

To secure economic & physical regeneration that produces high quality new developments while preserving the best of our heritage, promoting infrastructure improvements, economic growth and employment, particularly in tourism, creative industries, and high-tech manufacturing & research.

Narrowing the Gap

To 'narrow the gap' between the opportunities of our most deprived communities and those of the rest of the town, as well as between Hastings and the rest of the South East.

Facing Financial Challenges

To meet the current financial challenges by maximising the resources available to us through efficiency improvements, income generation, attracting external funding and investigate sharing services, maintaining an organisation that values its staff and is good to work for.

Interventionist Council

To keep the town clean, safe and attractive, using direct actions to tackle enviro-crime, poor housing, eyesore properties, derelict land and improvements to the public realm.

Environmental Sustainability

To tackle climate change and improve the borough's environment by reducing our own carbon footprint, maintaining high-quality green spaces, promoting sustainable transport, and encouraging 'green' industries.

REGENERATION DIRECTORATE

REGENERATION AND PLANNING POLICY SERVICES

1. Continue to promote business growth that provides a range of career and employment opportunities for local people and enhances the local economy.

Measures:

- a) Support inward investment and indigenous business growth
- b) Provision of information, advice and other support for inward investors, business expansion and start-up.
- c) Establish and facilitate a Green Business Forum to identify energy efficiencies and carbon reduction measures in business operations.
- d) Complete the refurbishment of 30 – 36 Theaklen Drive commercial units in accordance with the Answers to the Carbon Economy (ACE) Programme.
- e) Facilitate the Evening Economy Steering Group and continued development of recreational and leisure opportunities for students.
- f) Maximise the commitment of Fisheries Local Action Group (FLAG) funding subject to Marine Management Organisation approval.

Performance @ QTR 1 – On Target

Progress –

- a) Officers have contacted over 100 businesses across a range of employment sectors, including retail, cultural, tourism, manufacturing and social enterprises. Business Watch has been launched on industrial estates. Support provided includes advice and referral services on planning, grants, workforce skills development, environmental and transport issues.
- b) The successful Regional Growth Fund (RGF) bid submitted in Q4 2012-13 involves a three-way partnership involving Tendring and Thanet District Councils, led by HBC. Officers are now engaged in the detailed development work required to meet the government's due diligence criteria and finalise the contractual agreements.
- c) A Green Business Forum has been established, with businesses from Theaklen Drive being active members of the group.
- d) Refurbishment works are due to start on 27th August 13 and to be completed by February 2014.
- e) The Evening Economy steering group met in July to review progress against the action plan for the previous twelve months. The action plan incorporates work that improves the student experience in the town.
- f) A number of small projects have been consolidated into a major initiative to improve the shore infrastructure of the fishing beach including the Winch Road. A mapping exercise and survey is underway as the first stage in rapidly moving this 'Big Beach Bid' towards application and approval.

2. Play a lead role in the Safer Hastings Partnership, and work with partners to reduce crime and improve neighbourhood safety, including commissioning and delivering a range of dedicated community safety initiatives.

Measures:

- a) Run monthly Multi-Agency Tasking Team (MATT) meetings and coordinate resulting interventions.
- b) Commission targeted interventions to reduce anti-social behaviour and crime against business, to support the evening economy, and to provide additional support to victims of hate crime and domestic violence.
- c) Play a full part in the Sussex Police and Crime Panel scrutiny arrangements.
- d) Contribute to the achievement of the Hastings Community Safety Plan targets.

Please note the above target is now reported under Environmental Services

3. Support the further development of Hastings' cultural assets and creative activity, and deliver a cultural programme that engages with local residents and attracts visitors to the town.

Measures:

- a) Deliver second year of Stade Saturdays cultural programme.
- b) Cultural Strategy and action plan refreshed and implemented.
- c) Continued support for Black History month, Refugee week and Eat Global events.
- d) Investigate future funding opportunities to support delivery of a cultural programme beyond 2013-14.

Performance @ QTR 1 – On Target

Progress –

- a) Eight Stade Saturdays have been successfully delivered out of the total of 19 planned for the 2013 season. Audience numbers are meeting the target increase of 10% and feedback has been very positive.

Henry Krokatsis' helter-skelter has been chosen as the preferred design for the sculpture on the Pelham Roundabout and work on planning the preparation of the site for installation in 2014 is underway.

A partnership of Creative Coast and Home Live Arts has been selected to deliver the 2013 Coastal Currents Festival and are planning an exciting programme for September. Their successful application for ACE funding has brought in an additional £38k to enrich the Festival's offer.

- b) The timetable for the refresh of the Cultural Strategy and implementation plan has been delayed so that its content can reflect the agreed outcomes of the City of Culture 2017 bidding process. Although Hastings and 1066

Country were not short-listed, the ambition, creativity and new partnerships engendered by the process are considered too valuable to be lost.

c) Refugee Week in June: This year's celebration involved more than 10 specialist agencies and one school with 400 people attending on the day. World food, music and performance helped to mark this annual celebration of diversity in Hastings and St Leonards.

d) Work is underway researching new funding opportunities from Arts Council England and potential European partners for future Interreg projects.

4. Progress the development and adoption of the Local Plan and complete necessary work to determine the feasibility of a Community Infrastructure Levy for Hastings.

Measures:

- a) Progress Planning Strategy and accompanying documents through to adoption, responding to outcome of the Examination in Public as necessary.
- b) Complete consultation on the draft Development Management Plan, submit to Secretary of State and undertake necessary work prior to Examination in Public currently programmed for Q3 (subject to outcome of Planning Inspector's report on Planning Strategy and public consultation).
- c) Complete the Community Infrastructure Levy (CIL) feasibility analysis.
- d) Develop the future planning policy work plan subsequent to the outcome of this year's Examinations in Public.

Performance @ QTR 1 – Three measures on target. One (b) will not be met.

Progress – Consultation has been completed on main modifications to the Planning Strategy submission version, the revocation of the South East Plan, and objectively assessed housing need projections. A further one-day hearing on the Planning Strategy is scheduled to take place in Q2, following which the Planning Inspector will consider the outcome of the examination in public and then deliver his report on the strategy.

Consultation on the Proposed Submission version of the Development Management Plan (DMP) has been completed but the Planning Inspectorate has now advised that this should not proceed until the Planning Strategy is adopted. Due to the time delay and the need to respond to certain representations made through the consultation, additional work will be carried out and further consultation will be undertaken on a Revised Proposed Submission version of the DMP immediately following Council's adoption of the Planning Strategy in 2014. The Examination on the DMP cannot therefore be undertaken in Q3, and measure (b) will need to be amended.

External experts have been engaged to undertake a feasibility study into the possible application of a CIL within Hastings. The study is nearing conclusion and its results and implications will be considered during Q2.

5. Support programmes that equip local people with workforce skills and projects that provide work experience and employment opportunities for unemployed residents.

Measures:

- a) Subject to funding, deliver the Coastal Communities Fund project in partnership with the Hastings Pier and White Rock Trust and the College.
- b) Facilitate regular meetings of the Employability Forum and the coordination of partnership work to increase number of school-business links.
- c) Deliver JobCentre Plus funded work experience project targets.
- d) Continue to promote apprenticeships and work placements.
- e) Subject to Interreg funding approval, deliver In2Work project targets.

Performance @ QTR 1 – On Target

Progress –

- a) Offer letters and funding for 2012-13 and 2013-14 have been received from the Department of Communities and Local Government (DCLG). Service Level Agreements between HBC, as Lead, and The Hastings Pier Charity (HPC) and Sussex Coast College Hastings (SCCH) are being drawn up.
- b) Employability Forum met 21st May. Officers have liaised with Education Futures Trust to broker links with schools, and with ESCC. With partnership structures changing, there are new lines of communication to be set up, including vice-principals' meeting, further education/ higher education/ Academy structure. Officers have made a presentation to Helenswood year 9-10 on apprenticeships.
- c) Job Centre Plus (JCP) Work Experience Project has identified 205 work experience opportunities to March 2014 (target 200 in Hastings and Rother). After a slow start, JCP expect to place 19 unemployed young people in July. This has been achieved through visits to individual businesses, linked with Business Watch launches on estates.
- d) Other work has taken place via the Own Grown Partnership, which reached 401 of target 1066 pledges by June 30th. Officers have helped organise and deliver two apprenticeship events (college and Priory Meadow) and two general employability events.
- e) The Kent County Council led Interreg application was rejected. Current and projected funding no longer includes employability.

6. Tackle social exclusion and improve community cohesion through dedicated support for marginalised and vulnerable communities.

Measures:

- a) Lead the Community Cohesion Steering Group and the development and adoption of a revised Community Cohesion plan.
- b) Facilitate the further development of the Youth Council through the active involvement of increased numbers of young people in the work of this organisation.
- c) Provide officer support to the Seniors Forum and Disability Forum.
- d) Manage the delivery of the Youth and Seniors small grants scheme.
- e) Continue to support the development and adoption of a Big Local business plan and governance structure for North East Hastings.

Performance @ QTR 1 – On Target

Progress –

- a) A refreshed Community Cohesion Framework has been drawn up and will be presented to the Local Strategic Partnership in October a Black Minority Ethnic (BME) Practitioners Group Workshop was held in May, with partner agencies reaffirming the value of meeting on a regular basis to coordinate activity and share best practice.
- b) Schools and academies have committed to send representatives to Youth Council meetings. The Youth Council has visited two community clubs to listen to engage with young people from disadvantaged neighbourhoods. The Youth Council has also built strong links to Sussex Coast College Hastings and working relationships have been established with young people living in Amicus Horizon accommodation.
- c) Officer support has been provided to monthly meetings of the Seniors' Forum to assist them in such activity as raising the profile of their involvement in events like Veterans Day and the St Leonards Festival and their stand at Priory Meadow.

The Disability Forum has extended its membership over the last quarter. They are currently campaigning about transport issues, particularly local bus services and access for wheelchair users. The 'Access for All' group has produced stickers to alert wheelchair users about shops that can provide ramps.

- d) Round 5 of the Youth and Seniors grants has been completed. Fifteen grant applications were submitted to the Seniors fund with £11,000 worth of grants being made to nine successful bidders. Thirteen applications for youth grants were received with a total of £13,000 being allocated to eight successful projects.
- e) The Interim Steering Group (ISG) has commissioned HVA & Hastings Trust to commence delivery of the 'Getting Started' phase of the Big Local programme which will be completed in August.

7. Continue to work in partnership with key stakeholders and pursue funding opportunities to achieve regeneration priorities.

Measures:

- a) Develop and submit an application to the Reaching Communities fund.
- b) Continued facilitation of the Hastings and Rother Task Force working with SeaChange Sussex and other key partners to implement the 6-Point Plan objectives.
- c) Continue to play an active role in South East Local Enterprise Partnership (SELEP) thematic groups and identify further opportunities for joint initiatives with coastal partners.
- d) Provision of administrative support and management for the Foreshore Trust grants programme.
- e) Manage and deliver:
 - CPF and Small Grants programme.
 - ACE programme.

Performance @ QTR 1 – On Target

Progress –

- a) The Council has commissioned Think Indigo to carry out an independent research on the problems faced by BME businesses in the town, the outcome of which will provide an evidence base for an application to the Reaching Communities fund.
- b) The Task Force continues to meet on a quarterly basis and received a presentation from the director of SELEP at their last meeting about the development of a six year economic development strategy for the LEP area. The Task Force's six point partnership (SELEP) plan served as one of the cornerstones for the successful RGF submission.
- c) The Council continues to be an active participant in SELEP structures and thematic group meetings. Involvement in the coastal thematic group has been a particular focus. The Council's leading role in the successful RGF bid to support creative sector growth in Hastings, Thanet and Tendring has the potential to further raise Hastings' profile within the LEP area.
- d) Foreshore Trust Small Grants – 19 applications totalling £65,533 (available funding = £50,000) received in the 3rd round call for applications which closed on 30 May 2013. The Grants Advisory Panel will finalise its recommendations on 13 August 2013, which will be considered by the Charity Committee on 30 September 2013.

Foreshore Trust Events Grants – 6 applications totalling £10,540 (available funding = £20,000) received in the 1st round call for applications which closed on 30 May 2013. 5 grants totalling £8,540 were approved by the Charity Committee on 1 July 2013. The Grants Advisory Panel is considering holding a 2nd round call for applications later in the year.
- e) Twelve projects are being supported through the Community Partnership Fund which commenced delivery on 1 April 2013. The first call for applications to the Small Grants Programme will be in August.

The ACE Programme continues to deliver well across all 6 Partners, with the Mid-Term Conference, Activity meetings, and Twinning meetings having been held successfully in Dunkerque in May 2013.

CORPORATE PLAN PERFORMANCE INDICATORS

New indicators were agreed and published in the 2013/14 Corporate Plan showing economic performance of the town. The wording and details published in the plan are given below. Because the majority of indicators are only updated annually it is necessary to agree the most useful way to update and report on them.

Crime indicators are now reported under Environmental Services along with the Safer Hastings Partnership target (3) above.

New Corporate Plan Indicators for 2013/14:

The following new indicators will be reported once from 2013/14. These indicators give useful information about the economic conditions in the town, but are not areas the council can directly influence enough to set targets for. They will therefore be reported to show change over time, but without targets set. Figures for the majority of these indicators will only be available annually and will give information for the previous year due to processing and publication timeframes.

Performance Indicator description	Improvement Direction	Most recent position and date
Earnings by residence (Median avg gross weekly pay)	Bigger is better	369.1 (Nov '12 provisional)
Earnings by workplace (Median avg gross weekly pay)	Bigger is better	368.1 (Nov '12 provisional)
3-year business survival rate	Bigger is better	64.2 (Dec 2011)
Percentage of households in poverty	Smaller is better	37 (Jul 2012)
Percentage of those who are unemployed and seeking a job	Smaller is better	36.2 (Jul '11-Jun'12)
Ratio of jobs to the working age population	Bigger is better	0.63
Monthly average number of people claiming JSA benefit	Smaller is better	3,197 (Apr '12-Mar '13)

HOUSING AND PLANNING SERVICES

- 1. Subject to the results of site feasibility studies, work with partners to bring forward viable plans for the future development and maintenance of the former Millennium Community sites at Ore Valley.**

Measure: Agree a revised implementation plan by September 2013.

Performance @ QTR 1 – Slippage Possible

Progress – discussions are taking place with the land owners Seachange regarding the possible marketing of phase 4 (former Hospital site) which is allocated in the emerging Local Plan for 40 units. If this can be successfully brought to market and developed then phases 2 and 3 will be reappraised

- 2. Through our zero tolerance approach to neglected and derelict buildings and land, take tough measures, including Compulsory Purchase if necessary, to remove eyesores and bring back empty homes or buildings to use.**

Measures:

- a) Return a minimum of 60 empty dwellings to use.
- b) Improve 50 neglected/derelict buildings through the Grot Busting initiative.

Performance @ QTR 1 – On Target

- a) A total of 18 Empty Homes have been back into use to date, 12 of which having been empty for over two years.

Additional Information - Of the 42 long term empty homes where Cabinet authorised CPO action, 28 are now occupied or are in the process of being renovated. The council acquired one of these long term empty homes, where the owner has failed to engage. The property was sold at auction in July 2013 and will be included in Q2 figures. We are pursuing similar action on two further properties with Council's Solicitors instructed. One property is under investigation by Council Tax, following claims of occupation.

- b) 25 properties improved to date, well above the quarterly profile

- 3. Build on the success of the existing HMO licensing schemes and explore options for extending licensing to other rented properties, where there is evidence to support its introduction.**

Measures:

- a) License a minimum of 250 Houses in Multiple Occupation in the four wards of Gensing, Central St Leonards, Braybrooke and Castle.
- b) Complete a feasibility study into further licensing options for the town during 2013/14 and progress accordingly.

Performance @ QTR 1 – On Target

- a) 45 licenses have been delivered in Quarter 1. Although this is 17 short of the Quarterly profile of 62, a further 19 Proposals to License have been issued which will show in Q2. Officers remain confident that the target will be met by year end.
- b) The work on the feasibility study has been commissioned and is underway. An interim cabinet report is scheduled for Q3 with a final report in Q4

4. Review the Council's Homelessness Strategy and produce a new Action Plan, taking into account the potential impact of Central Government welfare reforms to minimize growth in homelessness.

Measure: Adopt and implement a new Action Plan by September 2013.

Performance @ QTR 1 – Slippage Possible

Progress – The draft Homelessness Strategy and accompanying Action Plan was made available for public consultation for 12 weeks on 31st May 2013. The consultation period ends on 23rd August and the feedback received will be used to shape the final Homelessness Strategy. This will be considered for adoption at Cabinet in October rather than September 2013 as originally envisaged.

5. Complete the Townscape Heritage Initiative for the conservation and repair of specific buildings in the Central St. Leonards Renewal Area.

Measures: Completion of grant works by July 2014.

Performance @ QTR 1 – On Target

Progress: The programme is now fully committed. Work is progressing with:

The Congregational church – completion scheduled for July 2014 after a short delay.

12 Grand Parade and 49 Marina scheduled for completed in Q2.

108 Marina in receipt of offer of final last grant – awaiting confirmation of acceptance.

6. Finalise improvements to the Pelham Arcade Restoration through English Heritage supported grant scheme.

Measures: Work with English Heritage and property owners to ensure that the programme is fully committed during 2013/14 and projects progress to work on site.

Performance @ QTR 1 – Slippage possible

No 12 – on target for completion Q2

No 6,7 & 8 significant slippage – urgent meetings being sought with Architect and contractors.

4&5 – liquidation of freeholder has delayed progress as leaseholders seek to acquire.

12a – grant offer made - awaiting completion of works to 12 before take up

Remaining properties subject to further discussion regarding future potential EH funding.

7. 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 – A total of 3 Forums carried out in Q1.

Proposed Aldi Supermarket (Current B&Q, Ore) – Planning Forum on 29 April

Proposed retirement flats (Gambier House & West House, West Hill Road) – Planning Forum 25 April

Proposed student accommodation (Station Plaza) – Planning Forum 18 April

CORPORATE PLAN PERFORMANCE INDICATORS

This information will be reported to Overview & Scrutiny after the Performance Review.

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

Housing & Development - Corporate Plan Indicators						
Indicator	Improvement Direction	Actual Jun 2012	Direction of Travel	Actual Jun 2013	Target Jun 2013	Target Mar 2014
4.01 Number of homelessness acceptances	Smaller is Better	13		31 	36	145

Housing & Development - Corporate Plan Indicators						
Indicator	Improvement Direction	Actual Jun 2012	Direction of Travel	Actual Jun 2013	Target Jun 2013	Target Mar 2014
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	492		384		450 1,800
4.03 Number of private sector dwellings (units) brought in line with the current statutory standard	Bigger is Better	30		25		50 200
4.04 Number of affordable homes delivered	Bigger is Better	5		3		88
4.05 Long term (2+ years) empty properties returned to use	Bigger is Better	7		12		15 60
4.06 % major residential & commercial planning applications determined within 13 weeks	Bigger is Better	70.0%		66.7%		70.0% 70.0%
4.07 % minor residential & commercial planning applications determined within 8 weeks	Bigger is Better	86.7%		70.4%		85.0% 85.0%
4.08 % householder planning applications determined within 6 weeks	Bigger is Better	77.6%		66.0%		65.0% 65.0%
4.09 Net number of new homes built	Bigger is Better	22		54		200
4.10 Number of neglected and derelict buildings improved	Bigger is Better	9		25		50

Comments:

4.01 Number of homelessness acceptances.

A revised target was adopted this year to reflect the anticipated increase in homelessness resulting from the economic recession and welfare reforms. Numbers have increased significantly in Q1 but overall we are still on course to achieve the target

4.02 Number of homelessness cases prevented

We are still awaiting Q1 statistics from an external partner. Based upon historical returns this would result in the target being met. However a concern has been raised by the external partner regarding resources to provide this information. We are awaiting a final outcome as to whether this information can be provided or not in future.

4.03 Number of private sector dwellings (units) brought in line with the current statutory standard.

Below target for the first quarter. Officers expect this to pick up in later quarters as work is completed via enforcement action. This will be aided as the dedicated proactive enforcement work in the Housing Renewal Area begins to take hold.

4.04 Number of affordable homes delivered.

The 3 affordable homes provided are all family sized houses provided by Orbit Housing Association at the Oaks.

4.06 Major schemes under 13 weeks

66.7% - near miss, still meets the national target of 60%.
There is a small sample size and one application makes a big percentage change. The figures for the year from 1 April to 15 August are at 70% which is the same as the April-June figure for 1012

There has been an upsurge in the number of major applications coming in compared to smaller ones which is putting a strain on resources.

4.07 Minor schemes in 8 weeks

70.4% against the target of 85%, still exceeds the national target of 65%
The figure for the year 1 April to 15 August is 79.27% which is better but still below the target.

This is due, at least in part, to the number of major applications that have come in which has diverted resources away from more minor applications. It is also partly as a result of negotiating with applicants to achieve an acceptable scheme rather than refusing applications.

4.08 Householders under 6 weeks

66% against a target of 65%, but down from 77.7% in June 2012.

The performance goes up and down throughout the year and in June 87% of householders were dealt with in 6 weeks, and in July more than 50% in just 5 weeks. Bringing scanning in house has reduced the application process by up to a week and we anticipate that this will improve performance.

MARKETING AND COMMUNICATIONS SERVICES

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

Measures: Web visits and page views increased by 10% year on year, increase number of twitter followers by 50%.

Performance @ QTR 1 – On Target

Progress – Unique visitors were up 13.6% in the first quarter of the year. Page views were down, as we continue to 'strip out' content and make the website more transactional and functional. Twitter followers increased from 2204 to 2479 this period.

2. Produce a tourism marketing plan for Hastings & 1066 Country for implementation in the 2014 season, acknowledging the changed funding and delivery structures for tourism nationally and regionally.

Measures: Plan completed by September 2013 and subsequently delivered.

Performance @ QTR 1 – On Target

Progress – We are currently working on our 2014 marketing plan, which will include a much greater emphasis on e-marketing.

3. Support Hastings' different festivals and events, and organise the Seafood & Wine Festival, to attract visitors and make the town a better and more inclusive place to live, recognising the reduced funding available.

Measures: All HBC-supported events delivered successfully in partnership with their respective organisers, acknowledging that the support for and delivery of these events may be different, and the 2013 Seafood and Wine Festival delivered successfully.

Performance @ QTR 1 – On Target

Progress – The Jack-in-the-Green weekend over the May Day Bank Holiday was incredibly successful, helped by the superb weather. This was held on the West Hill proper, not within the Castle, for the first time. An estimated 10 000 people enjoyed the event on the West Hill, and was noted by many to be one of the best, if not the best ever. Ironically the capacity of the Castle was 5000, so if we had held it in there we would have had serious problems.

Plans for the 2013 Seafood & Wine festival are well underway.

4. Continue to develop the new 'FamouslyHastings' brand and website

Measures: More partners using 'Famously Hastings' branding in their marketing, and further content added to the 'Famously Hastings' website, ensuring it is the 'go to' website for those living in, visiting, or wanting to study or invest in Hastings.

Performance @ QTR 1 – On Target

Progress – We continue to use ‘famously Hastings’ where appropriate, and it is pleasing to see Sussex Police referring to ‘famously Hastings’ in a recent news release. The website continues to be added to, and hosts the information for the Seafood & Wine Festival.

We are now working with the University of Brighton in Hastings and Sussex Coast College Hastings to roll out their use of the brand for their 2014 intake.

5. Refresh a strategic plan for investing in IT, continue to maintain the Council’s IT network, and provide IT support to enable the smooth running of the Council.

Measures: Strategic IT plan developed and implemented, 95% of all Helpdesk calls within target time resolved and a network availability of 99% achieved.

Performance @ QTR 1 – On Target

Progress – Network availability was 100% in this period, to the credit of IT colleagues, and Helpdesk calls exceeded the target set.

A strategic review of our ICT provision is currently underway, and the outcome of this work will help determine future ICT priorities, and the resources required to deliver these priorities.

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

Measures:

- a) Lobbying for improvements to road transport links in light of link road build.
- b) Campaigning to retain, improve and develop rail links to serve the town.

Performance @ QTR 1 – On Target

Progress – We continue to lobby to improve road and rail links, and attend the stakeholder meetings organised by the two train operating companies, Southern and southeastern, serving the town.

CORPORATE PLAN PERFORMANCE INDICATORS

This information will be reported to Overview & Scrutiny after the Performance Review.

Marketing & Communications - Corporate Plan Indicators							
Indicator	Improvement Direction	Actual Jun 2012	DoT	Actual Jun 2013	Target Jun 2013	Target Mar 2014	
5.1 Unique Visitors to the Borough Council's websites	Bigger is Better	95,899		108,988		111,250	445,000

Marketing & Communications - Corporate Plan Indicators							
Indicator	Improvement Direction	Actual Jun 2012	DoT	Actual Jun 2013	Target Jun 2013	Target Mar 2014	
5.2 Page Views on the Borough Council's websites	Bigger is Better	529,496		488,296		550,000	2,200,000

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.

Measures:

- a) Alcohol & drug related crime levels.
- b) Perceptions of residents (town centre) feeling safe outside after dark - measured by the Local Place Survey.
- c) Amendments to Licensing Act reviewed as they arise and implemented locally as appropriate.

Performance @ QTR 1 – On Target

Progress – the licensing team were busy throughout this period with many new applications being received, ready for activities during the summer months. The team issued 6 new licences under the Licensing Act 2003, three for off Licences, two for restaurants and one for a small supermarket, in addition a committee hearing was held for a new entertainment complex in Castle ward which was refused following representations. A separate application for a new Sexual Entertainment Venue attracted over 100 objections and was heard by committee, it was also refused.

In this period Hastings Magistrates Court heard the appeal against the Council's decision in August 2012 to revoke the alcohol premises licence at Ideal Mini Market, 61 Queens Road. The appeal was dismissed, thereby upholding the Council's original decision.

In addition, the team are playing an active part in the creation of a community alcohol partnership, as well as assessing the viability of introducing restrictions on the sale of extra strong beers and ciders from off licences. Both these initiatives will help to reduce the anti-social impacts of street drinkers.

Two new applications for taxi driver licences were heard by committee. However, as a result of previous criminal records both applications were refused.

The licensing team are also working on the new phase of changes to the Licensing Act, preparing for the new Scrap Dealers Act 2013 and the new Mobile Homes Act 2014.

The team continue their good working relationships with partner agencies such as Trading Standards, and during this period a local shop operator was convicted of possessing/selling illicit cigarettes and received a 15 week prison sentence.

2. Launch a new merged Waste Services and Off Street Parking Team focussed on maintaining and improving 'streetscene' through robust enforcement of envirocrime and dog laws, working closely with the Council's waste and cleansing contractor, and enforcement of parking rules in Council operated car parks.

Measures:

- a) Number of Fixed Penalty Notices and Penalty Charge Notices issued per quarter.
- b) Local Place Survey Results on improved street and environmental cleanliness.
- c) Independent local street cleanliness monitoring results.
- d) "Secured Car Park Award" for 12 car parks maintained.

Performance @ QTR 1 – On Target

Progress – overall the new team is bedding in well. By the end of July the whole team had relocated from Bulverhythe Depot to Aquila House and Carlisle Base, enabling a section of the depot to be let to a new tenant generating additional revenue, and most importantly bringing staff to a more appropriate operating base here in the town centre.

The new Warden service initially focussed on ensuring that all of the new Wardens were trained to enforce off street parking as this was critical given that most of the old parking service had TUPE transferred to ESCC on 31st March. The Wardens then moved onto enviro-crime and dog control enforcement, and consolidating arrangements with the Neighbourhood Policing Team. As a result the number of off street parking charge notices issued in quarter one is 11% higher than in quarter one in 2012/13. Although the number of fixed penalty notices issued in quarter one this year was only 31 compared with a target of 50, we are confident that this will be redressed as the year progresses, and that we will meet the target of 200 FPNs issued by year end.

The Warden service has also successfully introduced a 7 days a week shift system, which means that a small number of Wardens available at weekends. This is proving very useful as not only has it raised the public visibility of the service, but it is a useful resource for dealing with urgent issues that arise at the weekend.

The independent street cleanliness monitoring results for the period were very similar to those for the same period last year, being at the upper end of

performance compared with national benchmarking. The litter score remained the same as last year at 5%, whereas the detritus score was 2% better.

In mid June the team used national recycling week as a platform to promote the Council's various recycling initiatives and to tell residents about the improved kerbside recycling scheme that will start in October, which includes a wider range of recyclates such as glass.

The Recycling Officer and Warden Service took recycling display materials to several local shopping areas and supermarkets, and talked with many residents at these events, promoting recycling and other issues like responsible dog ownership.

3. Improve the quality of life for residents by tackling statutory nuisances such as excessive noise, defective drainage, and common air quality issues such as inconsiderate use of bonfires and businesses operating inappropriate ventilation/extraction systems. Provide an effective emergency environmental health service to deal with serious statutory nuisances occurring outside office hours.

Measures:

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

Performance @ QTR 1 – On Target

Progress – this small team continues to provide an essential service to residents suffering nuisance from their neighbours. The most common issue they deal with is noise nuisance and during quarter one they issued 9 Abatement Notices. Seven related to nuisance from domestic premises and two from commercial premises. They also successfully prosecuted a resident for non compliance with a Noise Abatement Notice resulting in a fine of £2,000.

Stronger links are also being forged between the environmental health emergency out of hours service and the new Warden service, as the Wardens can sometimes provide a faster response for witnessing nuisances such as serious bonfires occurring at the weekend and early evenings during the week.

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.

Measures:

- a) Achievement of our priority inspection programmes.

- b) Good performance in relation to local 'broadly compliant' data for catering premises.
- c) Food hygiene rating system scores for local catering premises improved.

Performance @ QTR 1 – On Target

Progress – this has been a very busy period for our small food and safety enforcement team. For example 58 programmed food hygiene inspections were scheduled but 89 were carried out, over 50% more than was anticipated. They also completed all 30 programmed health and safety inspections. One reason for the increased inspection workload is that we are receiving more enquiries from people wanting to start new food businesses and we try and prioritise responding to these enquiries as it is important that people get good quality advice on how to comply with hygiene and safety laws as early as possible. In spite of this higher than expected workload they still managed to respond to the majority of complaints within a reasonable timeframe on a prioritised basis.

Although the proportion of food businesses assessed as being 'broadly compliant' with food standards laws is marginally higher than this time last year, at 93%, there is a growing need for enforcement action against the minority of premises where food laws are being flouted.

In quarter one 4 Improvement Notices were issued in relation to food hygiene, and a property had to be closed for hygiene reasons including a lack of hot water.

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.

Measures:

- a) Adequate training/exercises by appropriate staff completed.
- b) Feedback from public and partners following incidents requiring an emergency response from the council.

Performance @ QTR 1 – On Target

Progress – the Council's 'Emergency Planning Officer resource' is now being provided through the new East Sussex Emergency Planning Partnership. An Emergency Planning Officer from the ESCC Emergency Planning Team is working closely with our management to provide this service, and they have been meeting management and staff responsible for implementing the Council's emergency plans, and reviewing our arrangements.

In quarter one several of our emergency rest centre staff volunteers attended a countywide refresher training day, and further training events are planned for various elements of emergency planning.

Recently Hastings Borough Council on call officers successfully responded to the need to help temporarily accommodate over 30 very vulnerable tenants

as a result of the serious fire at Marlborough House, Warrior Square. This was probably the most difficult evacuation and temporary accommodation exercise ever carried out in Hastings.

Later that week they also responded to another fire in a large residential block of flats, which required some residents to be temporarily re-homed.

6. Manage the smooth transition of the Council's CCTV monitoring and out of hours call handling service from the existing facilities at Carlisle Base to new facilities at the Town Hall. Introduce more appropriate and cost effective operating hours and alternative call handling arrangements for late night emergency calls

Measure: A new cost effective service will be successfully established in the chosen location.

Performance @ QTR 1 – On Target

Progress – since the end of May emergency calls received between midnight and 09.00 in the morning have been dealt with by an organisation called Wellbeing and their contact centre based in Eastbourne. They are specialists in the field and operate 'Lifeline' type services and out of hours call handling for local authorities throughout the country. This service is liaising well with our CCTV Control Room staff who handle such calls from 09.00 in the morning until midnight seven days a week.

No difficulties are anticipated in transferring our CCTV Control Room staff to the new town hall based control room facilities, once they have been completed. However, these works are part of the bigger project to renew the Council's CCTV infra-structure, and the detailed timeframe for these works has not yet been finalised.

7. Work with the East Sussex Waste Partnership and our waste and cleansing contractors to ensure the smooth and successful transition of the waste and cleansing contract from Veolia Environmental Services to KIER in July 2013.

Measures:

- a) Low level of substantiated customer complaints throughout the transition period and during the introduction of the new service developments;
- b) Improved recycling rate following introduction and bedding in of the new recycling services.
- c) Improved standards of 'streetscene' following introduction and bedding in of the new cleansing service, such as less litter and dog fouling, and improved public perception of 'streetscene', as measured by the modified BV195 indicator and public perceptions surveys specified within the new waste and cleansing contract.

Performance @ QTR 1 – On Target

Progress – much important work was completed in quarter one in preparation for the start of the new contract here in Hastings at midnight on 3rd July. For example negotiations were successfully completed on a 10 year repairing lease with Kier for a large area of Bulverhythe Depot. This will result in significant income for the Council, and provides Kier with a good base for their operations in Hastings and Rother.

Kier were provided with an extremely accurate data set covering all aspects of our waste and cleansing services. This was a huge task and was critical as it enables Kier to provide 'as is' services for the first 3 to 4 months of the contract, and to accurately model and finalise their services for the improvements due in October.

Realistically the handover of such a large service from one contractor to another was never likely to be easy, and entirely free of teething problems. In week one there were issues with litter bin servicing along the seafront and the recycling collections were not completed on the second full day of operation. However, Kier responded well and completed the outstanding recycling collections early the following day, and there has been no repeat of these problems.

Much work is now underway in planning the implementation of the service improvements to cleansing & recycling scheduled to be implemented this autumn.

8. Play a lead role in the Safer Hastings Partnership, and work with partners to reduce crime and improve neighbourhood safety, including commissioning and delivering a range of dedicated community safety initiatives.

Measures:

- a) Run monthly Multi-Agency Tasking Team meetings and coordinate resulting interventions.
- b) Commission targeted interventions to reduce anti-social behaviour and crime against business, to support the evening economy, and to provide additional support to victims of hate crime and domestic violence.
- c) Play a full part in the Sussex Police and Crime Panel scrutiny arrangements.
- d) Contribute to the achievement of the Hastings Community Safety Plan targets.

Performance @ QTR 1 – Slippage Possible

Performance against the key target of reducing total crime remains good with a further reduction of 11% (788 less victims). News on criminal damage is also good with a year on year reduction of 12.6%.

- a) In the last quarter closer links have been established between the Police led ASBMARAC process and council Multi Agency Tasking Team. This is

- intended to provide a more joined up approach to supporting the most vulnerable victims of hate crime and antisocial behaviour.
- b) The Barwatch and Taxi Marshalls schemes, largely funded by HBC, continue to operate effectively. They continue to contribute to reductions in alcohol related violence linked to the evening economy which is down 0.8%. The impact of reducing the operating hours of the HBC CCTV control room on Friday and Saturday nights is being monitored but 24/7 cover is still provided by Sussex Police. The broader picture in relation to all public place violence is not so good and this is up 13.5% year on year. Sussex Police are working to establish the cause of this anomaly which is not alcohol-related, nor focussed in the Town Centres. Matched funding with Sussex Police has been made available for detached youth work and sessions at the Gizmo Café in Central St Leonards to both engage with and provide positive activities for young people. This work has been particularly successful in reducing ASB in Ore Village and Station Approach in the last quarter. Antisocial behaviour is down 29% year on year. HBC Community Partnership Funding (CPF) has continued to provide additional caseworker capacity to support victims of domestic violence. Funding has also been provided to Hastings Voluntary Action (HVA) to encourage the reporting of hate crime and support victims. HBC has played a lead roll in the last quarter in introducing a town wide 'Business Watch' scheme with well over 200 businesses already signed up.
 - c) HBC Council has met with the Police and Crime Commissioner (PCC) and made her aware of the big commitment that the Council makes to community safety / crime reduction. The Council has also facilitated a number of visits by the PCC to enable her to develop a good understanding of the policing needs of the area and how the community Safety funding is being used to address crime and the fear of crime in the community. Councillor Daniel has been appointed as the HBC representative on the Police and Crime Scrutiny Panel.
 - d) The Council continues to provide a range of interventions and funded projects which contribute to achieving the local community safety plan targets. These include Council CCTV monitoring and funding for Family Intervention casework, Barwatch and Taxi Marshalls. Officer support is provided to the Safer Hastings partnership and to lead partnership work to tackle hot spots for crime and antisocial behaviour which emerged at Station Plaza, Ore Village and Cross Street during the period under review.

PERFORMANCE INDICATORS

- 1.1 Improved street and environmental cleanliness (levels of litter).
- 1.2 Percentage of household waste sent for reuse, recycling and composting
- 1.3 Percentage of nuisance/general public health complaints responded to within 4 working days.

1.4 Percentage of food establishments which are broadly compliant with food hygiene law.

1.5 Number of crimes reported in Council car parks.

1.6 Overall crime rate /1000 population

1.7. Public Place violence /1000 population

1.8. Criminal Damage /1000 population

Environmental Services - Corporate Plan Indicators							
Indicator	Improvement Direction	Actual Jun 2012	DoT	Actual Jun 2013		Target Jun 2013	Target Mar 2014
1.1 Improved street and environmental cleanliness (levels of litter)	Smaller is Better	5 %	➡	5 %	▲	4 %	4 %
1.2 Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	27.8 %	?	?	?	28.0 %	28.0 %
1.3 % nuisance/general public health complaints responded to within 4 working days (bonfires, noise, accumulations etc).	Bigger is Better	90.1 %	✔	96.9 %	★	95.0 %	95.0 %
1.4 % of food establishments which are broadly compliant with food hygiene law	Bigger is Better	90.8 %	✔	93.4 %	★	90.0 %	90.0 %
1.5 Number of crimes reported in Council car parks	Smaller is Better	0	➡	0	★	1	5
1.6 Overall crime rate / 1,000 population	Smaller is Better	80	✔	71	★	83	83
1.7 Public place violence / 1,000 population	Smaller is Better	9.3	✘	10.6	▲	9.7	9.7
1.8 Criminal damage / 1,000 population	Smaller is Better	16.0	✔	13.9	★	17.2	17.2

AMENITIES, RESORTS AND LEISURE SERVICES

1. Maintain and improve standards of quality and cleanliness in our parks, playgrounds and open spaces.

Measures:

- a) Green Flags retained at Alexandra Park, Hastings Country Park and St Leonards Gardens.
- b) New playground constructed at Celandine Drive following public consultation.
- c) Public satisfaction as evidenced by surveys
- d) Green Dog Walkers Scheme continued in Alexandra Park and Hastings Country Park and extended to St Leonards Gardens and Churchwood LNR.
- e) Ponswood declared a Local Nature Reserve.
- f) Old St Helens Church transfer to the Council completed and management implemented.

Performance @ QTR 1 – On Target

Progress –

- (a) HBC has been awarded Green Flags for St Leonard's Gardens, Hastings Country Park and Alexandra Park, therefore retaining our green flags for yet another year.
- (b) Public consultation, design and tender completed in April this year. Work commenced to construct the playground on 17th June. Target for completion is mid August. Letters have been sent to all adjacent residents and ward councillors informing of the works. An open day will be coordinated on completion of the play area.
- (c) No surveys undertaken to date.
- (d) Rangers are co-ordinating the maintenance and extension of the scheme. The Rangers continue to promote the scheme to dog walkers and Friends Groups and remain committed to promoting and implementing the scheme where appropriate.
- (e) Consultation commenced with Legal Services on the due statutory process. A report will be submitted to Cabinet, 7th November for decision.
- (f) Land has been transferred to the Council. Our grounds maintenance contractor maintains the wider Ore Place area whilst we have agreed a maintenance regime within the church and graveyard which is carried out by Friary Gardeners. Liaison has been established with the Friends of Old St Helens Church and Friary Gardeners to coordinate maintenance throughout the area.

2. Lead the implementation of the new grounds maintenance and arboriculture contracts signed with partners Rother District Council and Amicus Horizon.

Measures:

- a) Structures for managing and monitoring the partnership and contract agreed and implemented.
- b) An action plan to maximise benefits resulting from the new contract agreed and implemented with partners.
- c) Negotiations for joint RDC/HBC parks management completed.

Performance @ QTR 1 – On target

Progress –

The client partners are continuing to work well together with the contractor to deliver a service across Hastings, Rother and Amicus Horizon land. Governance structures for different levels of monitoring the contract are agreed and in place consisting of weekly contract meetings, monthly development meetings and twice yearly Director/Executive meetings.

Client partners were concerned that during the spring and early summer the contract performance was poor. As the lead partner we instigated and agreed a short term Performance Improvement Plan with the other clients and the contractor to cover the period from June to end of August. The Landscape Group has responded very positively and from mid July, the contract for all three clients was back on schedule and contractor performing well and to the satisfaction of the clients. In order to get them through this summer season, TLG have appointed a new General Manager and restructured their workforce. We are receiving very positive feedback about the colour and standard of our beds along the seafront and in our major parks and gardens.

A strategic Partnership Group of senior client officers and TLG has been formed with the remit of driving innovation within the contract. The group has met once and delegated a series of actions to the monthly group to implement. We will coordinate a further meeting once the Performance Improvement Plan has been completed.

Discussions with Rother about joint parks management were deferred whilst their services were restructured. We will meet the new Amenities Head of Service in September to explore opportunities for shared service provision.

3. Support the continued management of Hastings Country Park Nature Reserve and Combe Valley Countryside Park.

Measures:

- a) Potential partnership projects to support the future management delivery of Hastings Country Park Nature Reserve explored and completed.
- b) Interpretive Centre proposals worked up and partnership funding explored with project completion timelines agreed.
- c) A feasibility study on the benefits and costs associated with providing solar panels on the Pebsham land raise completed.

Performance @ QTR 1 – On target

Progress –

(a) Discussions have taken place with Natural England over transferring from our current subsidy regime, which ends in 2015, to a different Environmental Stewardship arrangement. The application for a new Higher Level Stewardship Agreement was submitted at the end of June. There will be a period of further discussion and negotiations over financial and management arrangements before the start date of 1st October this year. Although nothing is guaranteed until we sign the legal agreement, Natural England is undertaking a lot of work to transfer us to the new scheme and we are hopeful of success.

(b) Warren Cottage is due to be sold late summer with sales proceeds earmarked for a new centre at Hastings Country Park. The Conservation Volunteers (TCV) are exploring with us the possibilities for a partnership in the construction and running of the centre.

(c) The installation of PV arrays (solar panels) has been included in the lease negotiations with East Sussex County Council and Biffa over ongoing management of the closed landfill site. It is likely that Biffa would install this equipment, utilising their existing link to the national grid which currently captures landfill gas for electricity. The terms of income sharing are the subject of negotiation.

4. Maintain standards of safety and cleanliness on Hastings & St Leonards Seafront and Foreshore and the quality of our bathing water.

Measures:

- a) Quality Coast Award.
- b) Improved signs and steps.
- c) Cycle route maintenance improvements and signage delivered
- d) Preventive measures implemented (smart sponge, etc) and preparations underway for the new bathing water quality standards.

Performance @ QTR 1 – On target

Progress –

Quality Coast Award successfully achieved for Pelham and Marina beaches.

Two sets of seafront access steps have been replaced as part of an ongoing programme. A signage audit has been undertaken in association with the RNLI and the new signage will be installed within the next 2 months (these cover seafront information, warning and prohibition to nationally agreed guidelines).

Following a review of the seafront cycle routes additional maintenance measures have been agreed with ESCC and improvements made to the Old Town Link.

A range of remedial measures are underway to improve bathing water quality including those that focus on Pelham Beach (missed connections, smart sponge, draining/de-silting of ponds) and more general measures including

the launch of the 'Cleaner Seas Please' campaign and enhanced monitoring of bathing water at West Marina and Combe Haven.

5. Work with partners to implement flood protection measures throughout the town.

Measures:

- a) The Surface Water Management Plan actions implemented.
- b) Cross-agency and community arrangements maintained.
- c) Flood emergency plans implemented.

Performance @ QTR 1 – On Target

Progress –

Hastings Borough Council continues to play an active part in the East Sussex Flood Partnership. A countywide Flood Risk Strategy has been produced and its implementation will include specific actions for properties in Hastings.

We have also supported the exploration for the potential of Joint Working arrangements for Flood Risk Management across the county and a proposal is due to be presented to senior officers and members by ESCC in October 2013.

The Bulverhythe Multi Agency Flood Plan is in place and tested. The next review is due in 2014. After a recent review by the EA of properties at risk of flooding (coastal and surface water) in Hastings, we are beginning discussions on creation of an umbrella Hastings multi-agency flood plan with our advisor from the ESCC emergency planning service.

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

Measures:

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

Performance @ QTR 1 – On target

Progress –

In the first quarter, there were 9502 visits to John's Place and 6985 to the Old Town Hall. Both museums are meeting visitor targets. This has been the first quarter that the Old Town Hall Museum has been closed on Mondays. Website figures were also above target. Work continues to develop the website, and the newly produced Heritage Trails to the town have been added.

There was a full programme of exhibitions and events during Q1. Four different temporary displays were on show at HMAG each with associated talks and family activities. Work by students from Sussex Coast College in a

range of media complemented the watercolours of Hastings by Brooke and Badham. A display on the local history of Hastings Cemetery was part of a HLF-funded project to record and research memorials.

Weekly Play and Learn sessions continue to be held in term-time in partnership with Hastings & St Leonards Children's Centre, In2Play and Hastings Children's Library. The Local Studies Room is open every Wednesday for researchers and those interested in family history.

The Museum Forward Plan actions have been updated, and the Access and Learning Policy reviewed following consultation.

No further work on future management and funding was undertaken this quarter.

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

Measure:

- a) External funding sourced and secured.
- b) All programme targets met.
- c) Sports and Physical Activity Strategy second year actions implemented.
- d) Usage targets for Summerfields and Falaise met.

Performance @ QTR 1 – On Target

Progress –

2013/14 funding for Active Hastings, Street Games and Active Women programmes have been confirmed. Funding sources include Sport England, Sussex Police and local housing associations. Public Health continues to commission the Active Hastings programme.

We continue to liaise regularly with funders. Active Hastings brochure lists over 100 regular sessions. 10 new volunteers registered and 18 volunteers completed accredited training courses this quarter. Targeted, non-advertised sessions include a weekly football session run by Street Games with Probation Services which engages 22 prolific offenders. One participant has achieved a coaching qualification and will mentor future sessions.

The Active Hastings Partnership of local agencies, chaired by HBC, continues to meet and has agreed the 13/14 joint action plan, which is being progressed as planned.

Usage targets on track for Summerfields and Falaise despite significant building works during this period.

8. Update the Play Hastings Strategy and action plan to ensure quality play opportunities and a regular programme of activities for children and young people town wide.

Measures:

- a) Play development action plan targets met with appropriate input from play partners and service users.
- b) Identify need for new or improved play areas delivered in areas of deficiency or low quality and work in partnership with residents' groups and other public agencies to identify means for delivery.
- c) Adventure Playground management arrangements negotiated and funding secured for 2014/2015 onwards.

Performance @ QTR 1 – On target

Progress –

Play Development Officer continues to facilitate regular Play Forum Partnership meetings. In Q1, the Forum began consultation on refreshing the strategy and 13/14 action plan.

Work continues with the West St Leonards Children Centre and local residents to explore options regarding developing a potential new play space in Bexhill Road / Freshfields area. We supported the residents with a sponsored walk event in June. Community play sessions were piloted in Lovat Mead to help address lack of play opportunities in the area. These sessions were funded by Orbit Housing and will continue during the summer. Over 300 pre-children and parents participated in the Toddle Waddle event in Alexandra Park.

In2play continue to operate the adventure playground. Once land registry issues have been resolved, the 2013/14 renewal of the management agreement will be finalised. Meanwhile our licence to operate has been extended until September 30th. In2play have been awarded funding from People's Health Trust to extend a gardening project, Children in Need have agreed to fund two workers for two years (2013-15). Additional applications have been submitted to increase the number of workers on site which will enable the sessions to cater for a larger number of children. After-school sessions continue to engage 15-30 children every day, including several young people with special needs. Daytime use has increased.

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

Measures:

- a) Deliver Phase 2 of the Skate Park.
- b) Complete the extended refurbishment of Summerfields Leisure Centre.
- c) Funding bids submitted for playing field changing rooms, refurbishments implemented as funding is identified.
- d) Agreements reached with partners and funders to secure the future of the town's sports facilities – indoor bowls, 3G, track – and find new uses for surplus sites – tennis, bowls – as funding permits.

Performance @ QTR 1 – On target

Progress –

Skate Park working group comprised of council officers, young people and partners, is progressing the phase 2 extension. An unexpected second planning application had to be submitted this quarter due to some late changes to the design. The enhanced design is a result of ongoing user involvement. Works are taking place during August and are likely to be completed in time for the major late summer events. The contractors will fence off the construction works leaving the current first phase the skate park accessible for users throughout the summer.

The extended refurbishment of Summerfields is on target to be completed quarter 3. Completed so far is a new creche, new gym, new spin studio, new yoga and Pilates studio/meeting room.

We are liaising with Sussex County FA to explore potential funding to resurface the Alexandra Park Multi Use Games area. An expression of interest will be submitted next quarter.

A feasibility study on expansion of the White Rock indoor bowls has been completed. The emerging costs are too high for the club to support and external funding for a single-sport facility is limited. We are discussing possibilities for a multi-sport facility and bid to Sport England or potential subtenants for the eastern wing of the building, to support an expansion on the western side.

It appears likely that Ark, operators of the new academy at William Parker School, will take on the school's obligations over the running track. As ESCC, with a contribution from HBC, will resurface the track during August, its future is looking more stable for the next 5-10 years.

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

Measures:

- a) Delivery of our annual programme of public convenience maintenance and refurbishment.
- b) Continue to extend our revamped fingerpost signage scheme.
- c) Review and rationalise our portfolio of decorative lighting; extend the Sticks of Rock as funding permits.

Performance @ QTR 1 – On Target

Progress –

Completed this quarter: Refurbishment of Pelham Place Public conveniences with inclusion of changing places facility. Rock-a-Nore reconfiguration and refurbishment near completion, the original disabled toilet to be re-fitted after the summer season and by quarter 4.

Further fingerpost works await the outcome of consolidation of the various proposals for pedestrian information from car parks to destinations. Fingerposts are likely to supplement new signs/maps from car parks and stations.

Costing obtained for extending 'Sticks of Rock II scheme.

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

Measures:

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

Performance @ QTR 1 – Slippage Possible

Progress –

Similar to last year, business for the first quarter of 2013 was reasonably good with a relatively strong April and May. June proved to be a difficult month for Hastings. This was in line with performances across many theatres. Several community events took place during this period with strong attendances. Overall audience figures were 31% against capacity. Annual attendance target may not be met.

Community hiring's in the main auditorium over this period included The Beatles Day, the St Georges Day celebrations, Opera South East, Mayor Making, the Rotary Clubs Choir Concert, The Hastleons, Laton Ash Dance School, Rotary Clubs Choir Concert and Buckswood School.

The recent re-launch of the Friends of the White Rock Theatre has proved to be very successful. There are now 154 people subscribing to this scheme which is a significant increase on the position of 21 in January 2013. This is growing on a monthly basis.

Based on mystery shopper visits in February 2013, the theatre achieved a Customer Service score of 98% from our external assessors, Purple Cubed. This was the highest score within the HQ Theatres and Hospitality group and is reflective of the overall ongoing training and general approach of the management and staff at the theatre towards positive customer service.

12. Deliver building works projects to maintain and enhance the Council's assets

Measures:

- a) 13-14 Repairs & Renewals works schedule is delivered on time and within budget
- b) Deliver scheduled inspections of HBC estate and conditions surveys/schedules of dilapidations as required on leased property
- c) Deliver refurbishment projects at Business Centre West and White Rock Baths

Performance @ QTR 1 – On Target

Progress –

Ongoing management of minor building works contract for routine, unplanned and emergency works as well as implementation of the 13-14 renewals and

repairs programme for redecoration, repairs and improvement works to the council's built assets.

Statutory obligations including asbestos and legionella management, fire risk assessments etc. identified and managed. The equipment for automated legionella management has been installed across HBC sites; we are working through rectifications to pipework emerging from the contractor's survey results.

Schedules of dilapidations and condition surveys prepared for industrial units and other properties as necessary to protect the council's assets.

Regeneration and other special projects involving Council's built assets supported within available resources. Design and tendering of refurbishment works to transform the promenade structure at the White Rock Baths into a community hub for the Pier Trust have been completed. The opening is scheduled for the first week in December; construction will commence in early September.

The refurbishment of Business Centre West is nearing completion with a number of rectifications required from the contractor.

PERFORMANCE INDICATORS

Corporate Plan Indicators

2.1 Number of people attending White Rock Theatre performances

2.2 Number of visitors to Hastings Museum and Art Gallery

2.3 Total attendances at Council Leisure Centres

Amenities, Resorts & Leisure - Corporate Plan Indicators							
Indicator	Improvement Direction	Actual Jun 2012	DoT	Actual Jun 2013		Target Jun 2013	Target Mar 2014
2.1 Number of people attending White Rock Theatre performances	Bigger is Better	12,098	✓	12,577	▲	15,000	75,000
2.2 Number of visitors to Hastings Museum and Art Gallery	Bigger is Better	10,885	✗	9,502	★	8,900	40,000
2.3 Total attendances at Council Leisure Centres	Bigger is Better	101,277	✗	99,346	★	98,500	390,000

CROSS CUTTING TARGETS 2013/14

7. REGENERATION IN ST. LEONARDS

ef:

Brief: To support the delivery of a broad based programme of regeneration activity in Central St Leonards in partnership with Amicus Horizon, community, local business, Police and other agencies.

Director: Simon Hubbard

Contributions: All Heads of Service

Lead Member: Cllr Forward

O & S: Services

2013/14 Targets

- (a) Fund, acquire and improve a minimum of 50 units of privately let or vacant dwelling over the period 2011-14 through AmicusHorizon.

Comment: On Target A total £8.2 m programme now in place with £3.6 m Funding agreement between HBC and AmicusHorizon Scheme formally agreed. Project manager recruited in place and first properties under offer.

- (b) Work with the HCA and YMCA to acquire and improve empty properties in the area and wider Borough.

Comment: On Target. Sussex Central YMCA have leased 11 units at Chapel Park Road and 4 units at Vicarage Road. These units were empty homes and will be brought back into use to provide accommodation for young people in Hastings. A total of 50 units will be leased over a 2 year period.

- (c) Work with the partners and the local community to develop and implement a new regeneration action plan for St Leonards complemented by dedicated support to the St Leonards Town Team.

Comment: On Target Partners have agreed an Action plan through till October 2014. A community engagement officer (Amicus) will be in post as of Sept 2013 to help coordinate activity within the renewal area. The forums offices in Silchester road are being used as support hub and dedicated assistance for the Town Team has been agreed. The Town Team is currently in the process of agreeing its constitution and preparing future plans and priorities.

- (d) To support a wide range of community safety, marketing, business support and community development activities in the St. Leonards area.

Comment: On Target Activities are being implemented in line with the partnership action plan. Key achievements to date include – commencement of the Seven Streets Project, securing the immediate future of Community Information Centre in Silchester Road, delivery of the St Leonards Festival, agreement with Amicus Horizon and YMCA to rent a desk space at the Forum's office, and agreement on delivery of the public realm improvements.

- (e) To review the existing renewal area status and extend its life subject to consultation and Cabinet approval.

Comment: On Target. Work is underway in respect of a potential 5 year extension to the renewal area designation. A survey is currently underway of local households. A cabinet paper is scheduled for October 2013.

- (f) To work with other coastal authorities and partners to develop and lobby for action that will encourage improvement to the private rented sector.

Comment: On Target: A Coastal LEP group has been established. Improvement of private sector housing is emerging as a key regeneration priority for coastal towns. HBC have been asked to lead on a work stream to look at how an investment-led fund to acquire/restore/redevelop obsolete buildings and houses in multiple occupation might bring about significant overall improvements in economic performance. This is being done with a view to identifying this as a priority within the SELEP Strategic Economic Plan and EU structural funds and investment strategy.

8. HASTINGS PIER

Brief:	To support the Pier's renewal and the programme of activity which will give it long term sustainability.
Director:	Simon Hubbard
Contributions:	Head of Regeneration and Planning Policy, Head of Corporate Services, Head of Marketing and Communications
Lead Member:	Cllr Chowney
O & S:	Services
2013/14 Targets	a) To complete the CPO and transfer of Hastings Pier subject to the availability of funding and agreement of legal terms between the Council and Pier Company. b) To support fundraising efforts, particularly further bids for external funding. c) To support the Pier Company in bringing forward its longer term plans for the leisure, community and commercial activity which will support the economic life of the Pier and seafront.

On Target:

The CPO process was completed successfully and the ownership of the Pier passed from the Council to the Hastings Pier Charity on 14th August. The Council was also successful in its bid for Coastal Communities funding to support the rebuilding of one of the two buildings on the apron section of the Pier following repairs to the substructure. The Council's successful bid under Regional Growth Fund has the potential to support business and employment growth in creative/cultural businesses occupying the Pier. Officers will continue to work closely with HPC staff on the repair and redevelopment of the Pier.

9. SEAFRONT STRATEGY

Brief: Our current Seafront Strategy and supporting action plan is overseen by a member/officer Seafront Regeneration Group. The supporting action plan seeks to deliver and maximise the economic, social, environmental and health benefits

within the available resources. This action plan needs to be refreshed to consider the potential for the renovation of the Pier and associated regeneration opportunities.

Director: Simon Hubbard
Contributions: All Heads of Service
Lead Member: Cllr Chowney
O & S: Services

2013/14 Target(s)

- a) To review and revise the Seafront Strategy and action plan.

Comment: On Target The first phase of the Seafront Strategy refresh is nearing completion. This has included an analysis of progress to date on the priorities set out in the 2005 Strategy and a review of the strengths, weaknesses, opportunities and threats (SWOT) having an impact on seafront regeneration. The next phase will include an examination of strategic issues and areas offering particular potential for further development in consultation with key interest groups

- b) To deliver the programme of the Foreshore Trust as contained within the Charity's business plan.

Comment: On Target Replacement beach steps installed, assessment of prom railings completed, RNLI signage to be installed in Q2, White Rock Baths security/drainage/electricity works underway, showroom works for Pier Trust will begin towards the end of Q2.

- c) Refurbishment of the Pelham Car Park and toilets.

Comment: On Target Refurbishment of Pelham car park and toilets has been completed.

- d) To complete the business case for improved seafront transport.

Comment: On Target A further meeting took place with Severn-Lamb, the manufacturers of the 'mini-tram' in this quarter, and a business case for a trial mini-tram operation is being worked up using a refurbished existing vehicle.

- e) To proactively market White Rock Baths and take forward any interest.

Comment: On Target Works are underway to prepare a part of the promenade level for occupation by the Hastings Pier Charity who wish to operate a showroom and information centre from the facility. Proactive marketing is on hold pending initial repairs and redevelopment works on Hastings Pier and an assessment of the impact of HPC's occupation of the promenade level.

- f) Complete the CPO of the Pier and support its regeneration subject to funding.

Comment: On Target Achieved. The CPO process was successfully concluded, and the ownership of the Pier passed from the Council to the Hastings Pier Charity on 14th August.

- g) Promote and stimulate commercial opportunities on Hastings and St Leonards Seafront and Foreshore, including:
- New Seafront Catering facilities/kiosks.
 - Improving car parking as the first phase of Bottle Alley improvements.
 - Install next phase of Stick of Rock lights and seek funding for further phases.

Comment: On Target Locations for seafront facilities have been identified; the legal basis for commercial activity is being investigated. Discussions are in hand with ESCC over parking at Bottle Alley. Sticks of Rock will be extended by Q4.

10. HASTINGS CASTLE

Brief: Work up a Stage 1 bid for Heritage Lottery 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

2013/14 Target(s) Work with English Heritage, the local community and other stakeholders to submit a revised bid to HLF, by end of Q2 2013/14, for approval by end Q4 2013/14; work to be completed by end of Q2 2016/17.

Performance: On Target

Progress: A very successful workshop on Hastings Castle was held in April, attended by community groups and stakeholders. As a result, a brief was prepared and architects engaged to prepare an outline scheme for use in our bid. A site visit has already taken place, and a 'feedback' session is being planned for early September.

The project has been registered with the Heritage Lottery Fund (HLF), and a caseworker appointed; they have also visited, and are enthusiastic about the project.

We are now aiming at an HLF bid application by 18th November, and a decision by mid-March 2014.