

Operational Services Performance Review Template

The following report reflects achievements against targets and performance indicators set out in the Corporate Plan 2015/16.

Status of annual targets at 31st of March 2016 is described as either:

R = Red Did not hit target, also includes (where relevant) description of how we will address this shortfall in 2016/17

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

G = Green Target achieved

Status of performance indicators at 31st March 2016 is shown as either **G** (met) or **R** (unmet)

Proposed Year end March 2017 targets (**where relevant**) for performance indicators are included in bold in the measures column.

Target	No.	Measures	Lead Officer	RAG	Q4 Performance
To co-ordinate the work of the council and its partnership activity in relation to poverty and welfare reform.	1	The council's anti-poverty strategy and action plan reviewed and associated targets achieved.	Andrew Palmer	G	The Anti-Poverty strategy has been reviewed and actions implemented. Further discussion is required with partners regarding targets for 2016/17 given reduced public sector resources available.
Continue to support the delivery of a broad based programme of regeneration activity in Central St Leonards in partnership with	2	a) Fund, acquire and improve a minimum of 68 units of privately let or vacant dwelling over the period 2015-18 through the Coastal Space programme with AmicusHorizon. b) Continue to pursue and lobby	Andrew Palmer	G	A total of 38 units were delivered under the 2013-15 programme and further 30 units are due to be delivered over the 2015-18 period. AmicusHorizon have had an offer accepted for a

Target	No.	Measures	Lead Officer	RAG	Q4 Performance
Amicus Horizon, the local community, Town Team and other partners.		for new area based investment and intervention in deprived coastal neighbourhoods, for example through the SE Local Enterprise Partnership Growth Plan and European funding streams c) Provide support to the town team and other partners to further develop and implement community based regeneration plans for St Leonards d) Continue to support a wide range of community safety, marketing, business support and community development activities in the St. Leonards area.			large property that will deliver 20 x 1 beds and 5 x 2 beds (subject to planning permission). Viewings are taking place regarding the remaining 5 units to meet the target in full. Item C&D – St Leonards Festival commissioned 111 COLLECTIFF over two years and due to take place 16 th July 16. Organisation of St Leonard's market delayed and will now start in May 2016. Police hub in Silchester Road now open and is having a positive impact.
Improve facilities at Hastings Castle for 2016, and develop a funded long-term strategy for the castle recognising its local, regional, national and international significance	3	Short-term improvements to Hastings castle agreed and refurbishments delivered; events programme for Hastings castle for 2016 season agreed in principle; long term strategy for significant improvements to Hastings castle agreed.	Monica Adams-Acton	A G	i) Works have been delayed slightly by need for archaeological survey. . The new railings have been installed. Works to the toilets and entrance will start during May. ii) The University of Brighton report was completed this period, and is forming the basis for a review of long term options for the Castle, and wider work around invasion, identity and migration.
To build on current cultural and	4	A strategic framework laying out the council's plans for White	Monica Adams-	G	A draft report has been received setting out the outcome of the Bilfinger GVA's study. This a key

Target	No.	Measures	Lead Officer	RAG	Q4 Performance
Seafront regeneration by investigating how physical assets in the town centre and seafront might be used to stimulate new investment in the cultural and wider economy.		Rock, Town Hall, Museum and other assets with the engagement of community, business and statutory partners as well as potential funders	Acton		evidence-based technical document which analyses the retail, leisure and other uses and future needs. In Q1, follow-up work to the Bilfinger GVA study will include more in-depth investigative work into the development potential of the White Rock Area and key town centre sites; and the re-appraisal of a number of Conservation Areas. Again these work areas will form part of supporting evidence base for the development of an Issues and Options document later in the year. The Seafront Strategy Action Plan was adopted by Cabinet in March.
In conjunction with colleagues, particularly in respect of the 950 th Battle anniversary, produce a tourism marketing plan for Hastings & 1066 Country for implementation for the 2016 season, and deliver the associated work programme.	5	Plan completed by September 2015 and subsequently delivered.	Kevin Boorman	G	Marketing plan completed, and new, more contemporary, logo for 1066 Country now being used; very good publicity generated for Hastings & 1066 Country in the Christmas/New Year period with English Heritage announcing that the Battle of Hastings was the most significant anniversary in 2016, and the Royal Mint announcing their Battle of Hastings commemorative 50p. We have already started selling the latter in our TIC. Detailed planning underway for October 2016, with very considerable interest from the travel trade in our events programme.
Support Hastings' different festivals and events, and organise the Seafood & Wine	6	All HBC-supported events delivered successfully in partnership with their respective organisers, acknowledging that	Kevin Boorman	G	All three fish festivals successfully delivered during 2015, and other major events organised by the community such as Jack in the Green and Hastings Week (including bonfire) similarly

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Festival and Herring Fair, and the MidSummer FishFest on behalf of the Fisheries Local Action Group, to attract visitors and make the town a better and more inclusive place to live		the support for and delivery of these events may be different, and the 2015 Seafood and Wine Festival, and fish festivals, delivered successfully.			delivered very successfully, with our support. In Q4, detailed planning got underway for the 2016 fish fair season, including an appropriately themed Seafood & Wine Festival in September. Preparations being finalised for Jack In The Green, with event management plan, etc., tested at a tabletop exercise on 13 th April.
Continue to develop, and use, the new 'Famously Hastings' brand and website	7	Wider use of 'Famously Hastings' branding where possible/appropriate, 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. Continued engagement with partners to raise awareness of the branding	Kevin Boorman	G	We continue to add content to the Famously Hastings website, as required, and 'Famously Hastings' Is used in news releases and other copy where appropriate The appropriateness of continuing with the Famously Hastings brand will be tested as part of our strategic image review during 2016.
Contribute to a number of partnerships to further the town's infrastructure regeneration efforts by lobbying for improvements to road transport links in light of link road build and campaigning to	8	A21/A27/A259 improvements raised on the political agenda, continue to play an active role in the 'HS1 to Hastings' work, and Hastings' interests served as far as practicable during the disruption caused by major rail infrastructure works e.g. Thameslink/London Bridge	Kevin Boorman	G	The benefits of the BHLR are being seen across the western side of town, especially Bexhill Road; and if all remaining legal challenges to the Queensway Gateway are overcome, when completed it is expected to significantly reduce congestion at the western end of The Ridge. Work continues on dualling the A21 between the Tonbridge and Pembury bypasses. The Hastings Transport Summit took place on

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retain, improve and develop rail links to serve the town.					18 th March, and provided new alternatives for developing high speed rail for Hastings, which we will continue to pursue. London Bridge is on course to reopen for Charing Cross services in August.
Facilitate the Hastings and St. Leonards Local Strategic Partnership which brings together representatives from the local statutory, voluntary, community and private sectors to take a town-wide perspective in addressing local problems, strategies and initiatives by encouraging joint working and community involvement to develop consensus in the best interests of the town as a whole.	9	a) LSP Board supported to work effectively; work in partnership with key stakeholders to deliver services which respond to locally identified need, and act as a collective voice with a shared vision for shaping the town. b) Place Survey (TBC)	Shabana Bayjou	a)G b)R	At the January LSP meeting, the UoB VC announced plans to review the UoB's presence in Hastings. LSP partners have since held two meetings to discuss a way forward and will also be reviewing recent developments at the meeting on 25 th April. This meeting will also welcome partners from the health sector to discuss community and personal resilience and receive a presentation from Simon Opi re the pier re-opening. b) There is no appetite to undertake a Place Survey at this time.
Protect public safety & quality of life across the borough through fair, consistent & proportionate use of	10	a) Enforcement Notices served, fixed penalty notices issued and prosecutions taken in accordance with the Council's enforcement policies;	Mike Hepworth	G	a) 19 statutory notices were served including 2 for domestic noise nuisance, 16 food safety notices for structural and hygiene contraventions, and 1 notice to deal with defective drainage. A Food Hygiene voluntary closure agreement was

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				G	c) The latest results for this indicator are within the target of no more than 5% failures. However we are concerned with the increase in both dog fouling and litter and are working with Kier to reschedule the street cleaning rounds to move resources to where they are needed most. The individual scores were:- Litter – 8% Detritus – 7% Graffiti – 1.0% Flyposting – 0.7% Dog fouling – 0.8% Giving an average of 3.5%.
Improved street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting)	1.1	Q1 – 5% Q2 – 5% Q3 – 5% Q4 – 5% <u>Proposed Year end March 2017 target: 5%</u>	Mike Hepworth	Met	Q1 – 3.0% Q2 – 3.0% Q3 – 3.0% Q4 – 3.5%
Percentage of household waste sent for reuse, recycling and composting (Bigger is better)	1.2	Q1 - 30% Q2 - 30% Q3 - 30% Q4 - 30% <u>Proposed Year end March 2017 target: 30%</u> <u>Once we know the actual recycling rate for 2015/16 we may increase this target.</u>	Mike Hepworth	Met	Q1 - 31.5% Q2 - 29.0% Q3 - 28.7% Q4 - 29.0% Verified data for March is not available yet, so this figure is provisional at this stage.
% statutory nuisance and	1.3	Q1 - 95% Q2 - 95%	Mike Hepworth	Not Met	Cumulative performance throughout the year: Q1 - 83.0%

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public health complaints responded to within 5 working days (bonfires, noise, drainage, accumulations etc.). (Bigger is better)		Q3 - 95% Q4 - 95% <u>Proposed Year end March 2017 target: 90%</u> <u>It is proposed that this target is reduced as the number of scheduled food safety inspections for 2017/18 is predicted to be 40% higher & this will impact on the environmental health team resources available for this complaint work.</u>			Q2 - 86.0% Q3 - 89.0% Q4 - 90.0% Performance improved throughout the year including quarter 4.
% of food establishments which are broadly compliant with food hygiene law (Bigger is better)	1.4	Q1 - 92% Q2 - 92% Q3 - 92% Q4 - 92% <u>Proposed Year end March 2017 target: 92%</u>	Mike Hepworth	Met	Q1 - 93.0% Q2 - 93.0% Q3 - 94.0% Q4 - 92.0% 93% of establishments assessed over the year were compliant, meeting the target for the year.
The average number of failed bin collections (per 100,000 collections) (Smaller is better)	1.5	Q1 - 130 Q2 - 130 Q3 - 130 Q4 - 130 <u>Proposed Year end March 2017 target: 130</u>	Mike Hepworth	Not Met	Q1 - 114 Q2 - 162 Q3 - 146 Q4 - 161
Maintain and enhance	12	a) Playground facilities	Mike	G	a) Kensington, Mare Bay and Highwater

Target	No.	Measures	Lead Officer	RAG	Q4 Performance
standards of quality, cleanliness and safety in our parks, playgrounds and open spaces.		refurbishments (capital programme) arising from new play facilities strategy and action plan delivered. b) Lower park water treatment (floating islands, in-stream planting) to improve bathing water completed c) The Landscape Group enhancements programme (new flowerbeds) delivered.	Hepworth	G G	completed on target and budget. Carnoustie will be considered in financial year 2016/17 b) Bathing water project completed. All in-stream planting & planting and aeration of lower ponds completed. c) Successfully moving from high maintenance high cost bedding to sustainable planting. Seafront, Warrior Square and Pelham roundabout completed.
Manage and develop Hastings Country Park and Combe Valley Countryside Park with partners and stakeholders	13	a) New interpretive centre at Hastings Country Park opened. b) Combe Valley Community Interest Company fully established.	Mike Hepworth	R G	a) Groundwork pursuing Interreg and HLF funding opportunities. Working up a Stage 2 Interreg bid for decision June/July whilst also working up HLF bid. Considered expedient to await the outcome of funding bids before pursuing tender. Councillors at Full Council and Scrutiny advocated pursuing grant aid to achieve a better quality centre which has resulted in delays to original the timetable. b) Completed. CIC is fully functioning. Groundwork South administering. Board of Directors established.
Work with partners to	14	a) Planning for long term	Mike	G	a) Following good results for 2015 it was

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ensure that our bathing waters meet and maintain the new EU quality standard for bathing water.		<p>solution (outfall extension)</p> <p>b) Partnership activities continued – monitoring, meetings, pooling funds</p> <p>c) Continue to press and coordinate partnership activities towards achieving adherence to bathing water quality standards.</p>	Hepworth	G G	<p>concluded that no further work required on potential outfall solutions at this time.</p> <p>b) The technical group & executive board have continued to meet regularly, & joint working has continued throughout the year.</p> <p>c) As above.</p>
Work with partners to implement flood and coastal erosion protection measures.	15	<p>a) Bulverhythe flood plan refreshed. b) Review and revise surface water management plan</p> <p>c) Submit business case to DEFRA for 16-17 capital works to Harbour Arm and groyne</p>	Mike Hepworth	G A G	<p>a) Revised Hastings Flood Plan has been produced and implemented.</p> <p>b) SWMP will be reviewed jointly with ESCC following the updating of the East Sussex Flood Risk Management Strategy in 2016</p> <p>c) We expect a decision from the Environment Agency by mid May to confirm grant funding.</p>
Maintain standards of safety and cleanliness on the seafront and pursue opportunities for refurbishment and enhancement.	16	<p>a) Planned Bottle Alley improvements implemented</p> <p>b) FLAG projects (Big Beach) completed. c) New kiosks opened</p> <p>d) Access improvements to the beach implemented</p>	Monica Adams-Acton	G G R R	<p>a) Bottle Alley improvements essentially complete. We anticipate LED lighting to be installed during September/October.</p> <p>b) FLAG programme completed.</p> <p>c) A new kiosk will be installed as part of the promenade works which will commence in Q1 16-17</p> <p>d) Liaison with disability access groups and initial audits will take place in 16/17</p>
Maintain the quality of the Museum service	17	<p>a) Visitor target achieved b) Collections assessed with Arts Council advice c) Collections coordinated with County archive for cleaning, digitising and</p>	Monica Adams-Acton	A G	<p>a) Visitor target not achieved. The target at 2.2 below includes attendance for both Hastings Museum and Old Town museum (now closed). The annual target for Hastings Museum alone was 43,686 and actual attendance was 42,437 –</p>

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		storage d) Local history redisplayed		G G	<p>a shortfall of 1,249 for the year. This was primarily due to: i) the need to use other parts of the museum to store archived materials while the storeroom was treated for mould infestation. This meant that we were unable to hold exhibition previews, which sometimes bring in 300-400 people. ii) Lack of capacity to engage with schools resulted in a drop in schools visits. Both issues have been resolved for 2016-17.</p> <p>b) Resilience project completed, final report produced. Invitation to apply to next round ACE funding.</p> <p>c) store clean completed, collections returned.</p> <p>d) pre -1066 local history redisplayed. Next phase to open in June 2016.</p>
Work with partners to develop sustainable play, sport and physical activity opportunities for all	18	a) Targets for Active Hastings and Street Games programmes met. b) Ore Valley adventure playground sustained. c) Year 2 Play Hastings Strategy targets for play opportunities and events met.	Monica Adams-Acton	a) G	<p>a) Targets met. Two new initiatives were launched during Q4: The Opening Doors project in St Leonards and the Walk Once a Week project, which is part of a wider Living Streets initiative aimed at encouraging pupils to walk to school.</p> <p>Funding was awarded from The Lions, The Foreshore Trust and Safer Hastings Partnership (JAG funding) to resource a 1066 Cycling Festival which will take place in June.</p> <p>The volunteer programme continues with 5 volunteers from the Seaview Wellbeing Centre, amongst others, achieving accredited sports leader training this quarter.</p> <p>ESCC public health have confirmed funding for</p>

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				<p>b) G</p> <p>c) G</p>	<p>Active Hastings for 2016/17 with a possible extended offer for 17/18 also.</p> <p>b) Adventure Playground operated as planned during 2015/16. In2play have been awarded continuation funding from Children in Need and People's Health Trust which will enable operations to be sustained throughout 16/17. The funding includes a £26k HBC contribution, as budgeted.</p> <p>Targets met. Highlights include operating a weekly neighbourhood Street Play initiative, a community crèche service and helping to re-launch the Play Forum in affiliation with the local Youth Partnership. Play Officer support has helped to enable Better Braybrooke to achieve a £15k funding award for Hughenden Road pocket park. Joint officer and Cllr support was also pivotal in helping a local resident association to achieve a £36k Veolia Environmental Trust grant to build a new play space in combe valley.</p>
Develop plans for sustaining and enhancing leisure facilities, seeking opportunities for partnership and external funding.	19	a) Actions from the refreshed leisure facilities assessment completed b) Playing pitch audit and strategy produced to support funding bids	Monica Adams-Acton	<p>a)G</p> <p>b)A</p>	<p>a) Regular liaison with facility operators including Freedom Leisure, Ark William Parker Academy, Horntye and Summerfields Gym Club.</p> <p>b) Scheduled to be finished in Q1 2016/17. A number of key stakeholders have been involved in signing-off each of the 4 stages of the process. This extensive process coupled with a delay in initially mobilising the partners has resulted in slippage, but has been necessary to ensure a</p>

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Deliver refurbishment of public realm assets with particular attention to energy efficiency	20	a) Annual repairs and renewals programme delivered b) Car parks LED lighting installed c) Cliff works emerging from 2015 intensive investigations delivered	Mike Hepworth	G G G	more robust strategy with partnership buy-in. a) The agreed programme of works for 2015-16 has been completed. R&R Programme for 2016-17 has been developed and works are now beginning to be progressed. b) Following the success of the Pier UG Car Park re-lighting works, it was agreed that Carlisle Parade UGCP would be the next priority for re-lighting. A budget of £40k has been allocated in the current version of the 2016-17 R&R Programme. Anticipated that these works will commence towards the end of the financial year to enable a possible redecoration to follow on immediately, subject to finance from 2017-18 programme. Subsequently it has been agreed that the significantly more expensive re-lighting of Priory Street MSCP would be reconsidered once the future of this CP had been clarified. c) The design works for 22 Rock-a-Nore retaining wall have been completed. Planning application and tender exercise are being progressed. Ownership issues have had an impact on the programme but it is expected that the works will be undertaken in the 2016-17 year. Following receipt of budget costings for the higher priority items, allocations have been included in the R&R Programme in years 2016-17 and 17-18. Following receipt of the costing, the additional survey work to West of

Target	No.	Measures	Lead Officer	RAG	Q4 Performance
					St Leonards Parish Church has been completed and a report is now awaited.
Performance Indicators		Targets		Met / Not Met	
Number of people attending White Rock Theatre performances (Bigger is better)	2.1	Q1 - 15,500 Q2 - 20,500 Q3 - 56,000 Q4 - 75,000 <u>Proposed Year end March 2017 target: 75,000</u>	Monica Adams-Acton	Not Met	Q1 - 16,689 Q2 - 24,793 Q3 - 61,424 Q4 - 74,888
Number of visitors to Hastings Museum and Art Gallery (Bigger is better)	2.2	Q1 - 9,750 Q2 - 24,000 Q3 - 35,000 Q4 - 45,000 <u>Proposed Year end March 2017 target: 45,000</u>	Monica Adams-Acton	Not Met	Q1 - 10,325 Q2 - 23,444 Q3 - 33,187 Q4 - 42,437
Total attendances at Council Leisure Centres (Bigger is better)	2.3	Q1 - 102,500 Q2 - 207,000 Q3 - 297,500 Q4 - 400,000 <u>Proposed Year end March 2017 target: 400,000</u>	Monica Adams-Acton	Met	Q1 - 100,977 Q2 - 200,987 Q3 - 295,288 Q4 - 403,330
Through our zero tolerance approach to neglected and derelict buildings and land, take tough measures, to remove eyesores and bring back	21	a) A minimum of 70 long term empty (over 2 years) dwellings returned to use and 50 neglected/derelict buildings improved.	Andrew Palmer	G	76 long term empty properties returned to use during the year, 17 of which were during Q4

Target	No.	Measures	Lead Officer	RAG	Q4 Performance
empty homes or buildings to use					
Bring back empty homes or buildings to use using Compulsory Purchase if necessary	22	b) A further programme of compulsory purchase orders in respect of long term empty homes brought forward in the second half of the municipal year.	Andrew Palmer	G	Minor slippage. However, Cabinet approved a CPO of a large long term empty property In April 2016 linked to the Coastal Space Project. Once completed this would provide approximately 17 new homes. A further CPO programme of street purchases will be brought forward to Cabinet in June 2016.
Build on the success of the existing HMO licensing schemes by potentially introducing the Selective Licensing of all privately rented homes in designated parts of the town.	23	a) A further 250 Houses in Multiple Occupation in the four wards of Gensing, Central St Leonards, Braybrooke and Castle licensed through the existing HMO licensing schemes. b) Subject to the results of licensing research and consultation exercise undertaken in 2014/15 implement a selective licensing scheme in up to 10 wards within the borough.	Andrew Palmer	G	a) 221 Houses in Multiple Occupation licenced in the year. This is marginally below target b) Selective Licensing Scheme launched in October 2015. To the end of March 2016 951 applications for selective licencing received.
Complete the Townscape Heritage Initiative (THI) programme for Central St. Leonards Renewal	24	Existing grant programmes completed by March 2016.	Andrew Palmer	A	The Central St. Leonards THI project at the Congregational Church Stalled as a result of unforeseen personal circumstances. Works have re-started and are due to complete by December 2016. The other THI project on site at 108 Marina

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Area and the conservation and repair grant programme for Pelham Arcade.					<p>is due to complete in April 2016.</p> <p>The restoration works at Pelham Arcade continue. 4-5 Pelham Arcade is close to completion Works on restoring the frontage at 12A Pelham Arcade, are expected to complete over the summer 12 Pelham Arcade is now back on site and due to complete in May 2016. We are currently waiting for Historic England to confirm their grant funding for Pelham Arcade in 2016/17. It is hoped to secure commitment from all of the remaining property owners in Pelham Arcade to come into the scheme, during 2016-17, providing that sufficient grant funding is available.</p>
Build upon the success of the existing Letstart scheme by establishing a Social Lettings Agency for the town to improve access and management of privately rented accommodation (subject to Cabinet approval)	25	A minimum of 60 units of accommodation released by March 2016	Andrew Palmer	R	<p>19 units were leased in total for the first year. The team are actively working on a further 6 properties which should be leased within the next quarter and are exploring the options of leasing HMO's (one 5 bed and one 4 bed).</p> <p>The team have redeveloped the SLA website and continue to actively promote the scheme through local media, a newsletter distributed with LHA payments to landlords, poster campaigns, social media, exhibition stands at local events and business forums alongside direct marketing to property owners.</p>
Performance				Met /	

Target	No.	Measures	Lead Officer	RAG	Q4 Performance
Indicators				Not Met	
Number of homelessness Acceptances (Smaller is better)	4.01	Q1 - 36 Q2 - 73 Q3 - 109 Q4 - 145 <u>Proposed Year end March 2017 target:250</u>	Andrew Palmer	Not Met	Q1 - 60 Q2 - 123 Q3 - 185 Q4 - 251 There were 485 homelessness applications received during the year, which is a 17% increase compared to the previous year and reflects a national trend in increased homelessness. This is despite a significant increase in preventions locally.(See Separate report)
Number of homelessness cases prevented (Bigger is better)	4.02	Q1 - 500 Q2 - 1,000 Q3 - 1,500 Q4 - 2,000 <u>Proposed Year end March 2017 target:2,000</u>	Andrew Palmer	Met	Q1 - 777 Q2 - 1,329 Q3 - 2,081 Q4 - 2385 The target has been exceeded
Number of private sector dwellings (units) brought in line with the current statutory standard (Bigger is better)	4.03	Q1 - 50 Q2 - 100 Q3 - 150 Q4 - 200 <u>Proposed Year end March 2017 target: 200</u>	Andrew Palmer	Not Met	Q1 - 44 Q2 - 79 Q3 - 103 Q4 - 178 Although the final outturn was slightly below the target this should be viewed as positive. The impact of proactive inspections in the 4 wards resulted in fewer notices being served in Qtrs. 1-3 as a consequence of reduced levels of tenant

Target	No.	Measures	Lead Officer	RAG	Q4 Performance
					complaints Numbers increased again in Q4 as the impact of Selective Licensing scheme was felt and also in response to seasonal increases in complaints at the end of the winter months.
Number of affordable homes delivered (Not suitable for quarterly reporting, for reporting at yearend only)	4.04	Target for the year 75, not suitable for reporting quarterly. <u>Proposed Year end March 2017 target:75</u>	Andrew Palmer	Not Met	Q4 – 29 units of affordable homes were delivered in 2015/16. The target reflects overall housing delivery and will vary from year to year given market forces, HA development programmes, availability of funding etc. It should be noted that the target was exceeded in 2014/15 when 129 homes were delivered.
Long term (2+ years) empty properties returned to use (Bigger is better)	4.05	Q1 - 18 Q2 - 35 Q3 - 53 Q4 – 70 <u>Proposed Year end March 2017 target:70</u>	Andrew Palmer	Met	76 long term empty properties returned to use during the year, 17 of which were during Q4. .

Target	No.	Measures	Lead Officer	RAG	Q4 Performance
% major residential & commercial planning applications determined within 13 weeks or as agreed with the applicant (Bigger is better)	4.06	Q1 - 90% Q2 - 90% Q3 - 90% Q4 - 90% <u>Proposed Year end March 2017 target 90%</u>	Andrew Palmer	Not Met	Q1 – 67% Q2 – 50% Q3 – 88% Q4 – 100% Average for the year was 83% of apps decided in time. Whilst this is slightly below the year-end target it demonstrates a significant improvement in the second half of the year. Average for the last 2 quarters being 92% and well above the target figure
% minor residential & commercial planning applications determined within 8 weeks or as agreed with the applicant (Bigger is better)	4.07	Q1 - 85% Q2 - 85% Q3 - 85% Q4 - 85% <u>Proposed Year end March 2017 target : An interim target of 85% has been set for the year. This will need to be reviewed in line with revised targets being established by central government through a new Housing & Planning Bill.</u>	Andrew Palmer	Not Met	Q1 – 69% Q2 – 60% Q3 – 81% Q4 – 79% End of Year: 71% of apps decided in time. Performance for the year was below the target but there was improvement over the year and by the second half performance was much closer to the target figure
% householder planning applications determined within 6 weeks (Bigger is better)	4.08	Q1 - 65% Q2 - 65% Q3 - 65% Q4 - 65%	Andrew Palmer	Not Met	Q1 – 42% Q2 – 36% Q3 – 70% Q4 – 50%

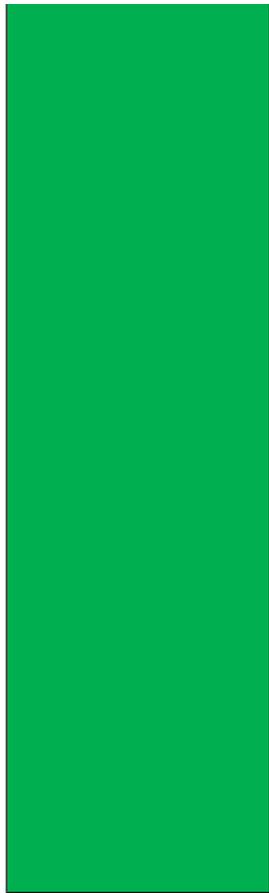
Target	No.	Measures	Lead Officer	RAG	Q4 Performance
better)		<p><u>Proposed Year end March 2017 target: An interim target of 65% has been set for the year. This will need to be reviewed in line with revised targets being established by central government through a new Housing & Planning Bill.</u></p> <p><u>A new indicator covering appeal success will also be introduced.</u></p>			End of Year: 48% of apps decided in time. This fluctuated throughout the year and remained below target at year end. This is being addressed as part of the New DC managers review, Additional staffing capacity is now being achieved through a new internal training programme and should start to produce results by Q2 2016/17..
Net number of new homes built (Not suitable for quarterly reporting, for reporting at yearend only)	4.09	<p>Target for the year 200, not suitable for reporting quarterly.</p> <p><u>Proposed Year end March 2017 target:200</u></p>	Andrew Palmer	Met	244 completed during the year exceeding the target
Number of neglected and derelict buildings improved (Bigger is better)	4.10	<p>Q1 - 12 Q2 - 25 Q3 - 37 Q4 – 50</p> <p><u>Proposed Year end March 2017 target: 50</u></p>	Andrew Palmer	Met	3 properties improved in Q4. Total for the year was 53 properties exceeding the year-end target
Promote and support high quality physical and economic Development initiatives that stimulate economic	26	<p>a) Complete funded plans to repair and refurbish the White Rock Baths as a BMX/skateboard venue. b) Provide direct support and referral services to cultural and</p>	Monica Adams-Acton	<p>G</p> <p>G</p>	<p>a) White Rock Baths renovation works completed. The Source Park opened 12th February 2016 .</p> <p>b) CCF3 Sea Escapes programme on track for completion December 2016. Creative</p>

Target	No.	Measures	Lead Officer	RAG	Q4 Performance
growth and jobs opportunities for local people.		<p>advanced manufacturing businesses that support job creation and retention within these sectors. c) Support further development of employability services within the town that provide skills development, apprenticeships and job opportunities for unemployed people. d) Develop and implement a rolling annual action plan to deliver the refreshed Seafront Strategy objectives. Priority actions will be subject to available funding. e) Continue to progress the Town Centre & White Rock Area Action Plan (TC&WRAAP) through the key stages to adoption including the first public consultation stage scheduled for quarter 4 and develop supplementary planning documents that provide detailed guidance on Local Plan policies. Complete essential repairs and refurbishment works and a subsequent lease with The Source for the establishment of a</p>		<p>G</p> <p>G</p> <p>G</p>	<p>and Tourism mentoring programme established. Social Media Tool training sessions programmed.</p> <p>c) Continued support of Own Grown, New website almost completed. 1st Stage CLLD application successful.</p> <p>d) All costed elements of Seafront Strategy Action Plan for completion in 15/16 have met target. Action plan overseen by Seafront Regeneration Group.</p> <p>e) A draft report has been received setting out the outcome of the Bilfinger GVA's study. This a key evidence-based technical document which analyses the retail, leisure and other uses and future needs. In Q1, follow-up work to the Bilfinger GVA study will include more in-depth investigative work into the development potential of the White Rock Area and key town centre sites; and the re-appraisal of a number of Conservation Areas. Again these work areas will form part of supporting evidence base for the development of an Issues and Options document later in the year.</p>

Target	No.	Measures	Lead Officer	RAG	Q4 Performance
		BMX/skateboard venue within the White Rock Baths.			
To contribute to the regeneration of the borough through a rich cultural programme that appeals both to local people and visitors, extending, broadening and promoting the borough's cultural activities to establish Hastings as a nationally and internationally recognised centre for arts and culture.	27	a) Secure new funding streams and develop a cultural programme to mark the 950th anniversary of the Battle of Hastings in 2016. b) Continue to deliver a programme of cultural events on the Stade in 2015-16 that appeal to a wide audience and attracts cultural visitors to the town. c) Facilitate the Cultural Leaders steering group and support the work of cultural partners across the Hastings-Rother area. d) Undertake initial feasibility work into cultural-led development opportunities in the White Rock area.	Monica Adams-Acton	G	a) Detailed planning for delivering the festival programme is underway. The website launched in March and our social media is very active. We have raised £17,600 in sponsorship to date. Our Intern funded by the Creative Employment Programme started in March focussing on marketing. b) Planning for Stade Saturdays 2016-17 continued, bolstered by the success of the Coasters Strategic Touring Programme bid to Arts Council England, which will bring additional match funds to the Stade Saturdays budget for up to three years. c) The Cultural Leaders Group has moved into a new phase with an external Chair. The group will continue to support the objectives of the Culture-Led Regeneration Strategy and other local strategies in a proactive way. d) see target 4.
Promote environmentally sustainable regeneration and economic activity.	28	a) Pursue funding sources for carbon reduction and energy efficiency initiatives. b) Subject to successful funding bids, implement low carbon project in residential area of the town.	Monica Adams-Acton	G	a & b) Climate Active Neighbourhood (CAN) Project approved Feb 2016. AmicusHorizon is Hastings lead partner with HBC and ESC being local sub-partners. Project will be launched locally following EU referendum. The project will focus on activities in the NE Hastings area. Sustainable Houses in Inclusive Neighbourhood (SHINE) is due to be re-submitted early May 16. There have been delays in the submission due to state aid

Target	No.	Measures	Lead Officer	RAG	Q4 Performance
					issues which have now been resolved by the lead partner
Promote community cohesion and support vulnerable and excluded communities to engage in the economic and social life of the town.	29	a) Dedicated officer support to BME communities, the Youth Council, and the Access For All group. b) Implement a programme that promotes and celebrates cultural diversity. c) Support the work of the St Leonards Town Team in the delivery of activities that enhance the retail and leisure environment in St Leonards.	Monica Adams-Acton	G	<p>a) Youth Council members promoted and delivered a successful grants programme. They organised the first Practitioners Youth Conference in March 16 for the town. 50 participants attended this event. The Youth Council also represented themselves on the issue with supported housing at the HASS meeting, and met with the Home Office to review gang culture in Hastings.</p> <p>a) The Mosque Open Day (Feb), International Women's (Mar) and Chinese New Year (Feb) were all very successful. The yearly Eat Global festival was very organised in March 16.</p> <p>b) Please see item 2(C&D) above.</p>
Continue to support retail and Leisure development in Hastings and St Leonards, and the continued sustainability and diversification of the Hastings fishing industry.	30	a) Dedicated support for Town Team programme of activity and St Leonards Festival. b) Support the Town Centre Partnership's development of a BID proposal in Hastings Town Centre. c) complete current FLAG programme and develop new bid for future EU FLAG programme. d) Support the ongoing work of	Monica Adams-Acton	<p>G</p> <p>G</p> <p>G</p>	<p>a) ST Leonards Festival commissioned and set to be held on 9th July 2016.</p> <p>b) The BID proposal is being developed by consultants Revive and Thrive with a Steering Group established to oversee the work.</p> <p>c). FLAG 1 activities completed December 2015, final claim submitted January 2016. EMFF FLAG (FLAG 2) EOI submitted March 2016, awaiting outcome 1st qtr 16/17.</p> <p>d. FLAG partnership structure maintained</p>

SHINE	Low carbon Retrofit of residential houses and energy efficiencies in St Leonards	Housing (AP)	full application (2nd)	Progressing	2 Seas 2:1	<p>2nd stage decision in Nov 2015 was to refer to JS for operational reasons. This included increasing the cooperation elements of the project and address any State Aid issues relevant to a few of the partners. This work could not be completed for the tight Jan 2016 deadline, so re-delivery is in May 2016. Energise Sussex Coast will now remain a partner as state aid issues resolved, so</p>	£165,000 confirmed
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original CMG
report is valid.
Members to
be briefed
upon final
confirmation of
application (9
May).
Decision
Sept/Oct
2016.

CAN- Climate Active Neighbourhoods	Energy efficiencies in households in neighbourhoods including Ore, focussing on community behavioural change	Housing (AP)	full application (2nd)	Bid submitted	NWE V B	Approved Feb 2016. Kick-off meeting April. Hastings steering group of partners already met.	£75,300 confirmed
CLLD (Community led local development)	Development of a local action group representing HBC, voluntary sector and businesses to deliver enterprise, jobs, growth and skills for the most disadvantaged communities within Hastings and Bexhill.	Regen (VC)	full application (2nd)	Progressing	ESIF (ERDF&ESF)	First stage approved. Funding agreements received. To sign. LAG inception meeting 26/4.	Main budget tbc
Sustainable mobility actions for travel: delivering sustainable tourism	Sustainable mobility action plans from a visitor perspective, to assess the	Regen (KB)	full application (2nd)	Progressing	Interreg Europe	First call decision was a narrow failure. To be re-submitted by LP for 13/5/16	£110,000 est

SMART- DEST	opportunity of electric tram link along seafront						
Traditional Markets (GO-TRADES)	Develop local markets, themed markets, market exchange and entrepreneurial support for market holders.	Regen (JD)	full application (2nd)	Bid submitted	FCE interreg	Bid submitted 24/3/16 . Delayed from 2015 submission due to partnership changes. Decision in Summer 2016.	£197000 confirmed
ESF BBO (European Social Fund - Building Better Opportunities)	Addressing employment needs for clients furthest from job market (in areas of disabilities and long term health, mental health, carers, older people, lone parents, difficulty sustaining work).	Regen (VC)	concept/outline (1st)	Bid submitted	ESIF (ESF)	HBC is named in 4 bids submitted by local partners. Finer details to be worked up upon first stage approvals. Decision on this stage now delayed until May 2016	Budget tbc

<p>UP Straw: Urban and Public building in Straw</p>	<p>The whole project will be about the construction of public buildings in straw bales, in different situations (5 different countries, various context, urban and rural, school, nursery, administrative building, health centre, social housing, ...). These buildings will become examples for the construction sector and serve as demonstrators for the public sector.</p>	<p>Environment & Place (MP via MD)</p>	<p>full application (2nd)</p>	<p>Progressing</p>	<p>NWE</p>	<p>Submitted Nov 2015, approved at first stage. Await LP info re next stage deadline (possibly July submission). Clarification requested re HBC role and financial status 4/16 as Groundworks is the full partner.</p>	<p>TBC</p>
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FLAG 2		Regen (VC)	concept/outline (1st)	Bid submitted	MMO/EMFF	EOI submitted. Decision 3/5 for LDS. Deadline 8/7. Final decision September 2016	€750k (tbc)
(DIY TOV) DIY Regen: Transforming Ore Valley.	Bottom Up Development, Community Self Build and Collective Ownership through an evolved Organisation Workshop in the Ore Valley, Hastings. HBC lead partner. £4m ERDF grant for project.	Regen (VC)	full application (2nd)	Bid submitted	UIA	Submitted 30/3/16. Eligibility check end of April. Strategic fit decision end of June. Final decision end of Oct 2016	£260,000 confirmed