

Corporate Plan 2019/20

Our corporate plan

by Councillor Kim Forward, Deputy Leader of the Council

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One council, making the difference

The corporate plan is an important document to explain to local people the council's vision and priorities.

The council publishes a corporate plan each year. It tells residents, businesses and our staff about the progress we have made to pursue key opportunities and some of the projects and activities we will be working on to continue to improve the town. It shows how we will ensure our services are available to and accessible by all.

Since 2010/11 our funding from the government has decreased by £9.3m, making our job harder. Despite this challenge we remain as determined as ever to continue to delivering the best services possible and the plan set out in this document reflects that determination.

We've refreshed the layout of the plan to show the key activities we will be working on over the next year or so, the challenges we face, and how we plan to overcome them. We've also set out the measures we will be using to check progress on these key pieces of work.



Our vision for Hastings...

Hastings will be recognised as an international centre of excellence for cultural and scientific creativity, supported by the highest quality educational establishments to provide first-class career opportunities to its citizens. Rewarding jobs with a decent wage, good standards of healthcare and warm, comfortable, affordable homes will be available to all. It will be a town that welcomes visitors and new residents wherever they are from, where diversity, individuality and eccentricity are celebrated, and the individual needs of all are recognised and met. The best of our historic built and natural environment will be

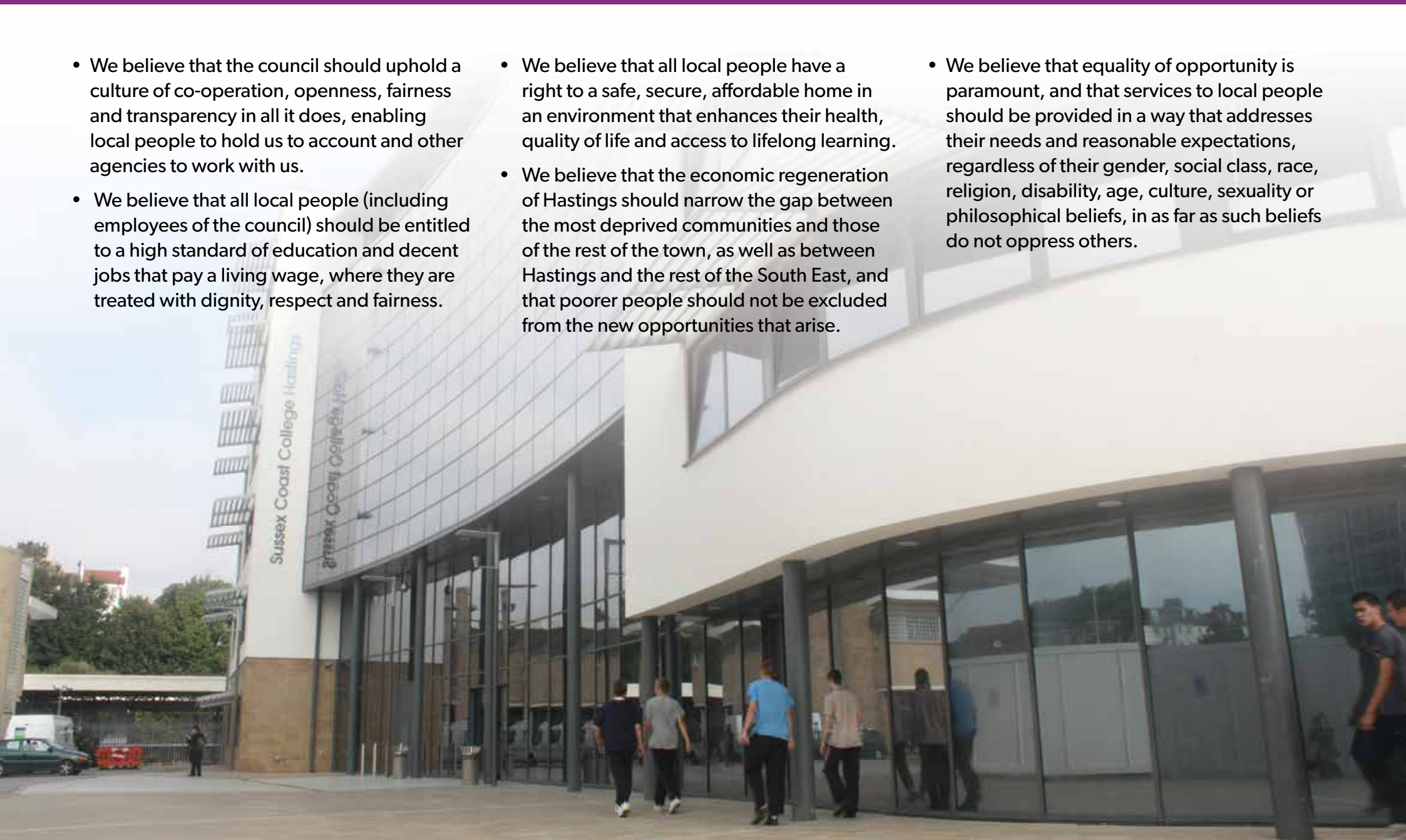
preserved, while embracing new developments that excite and enrich our town's appearance. It will be a 'green' town, where industries, structures and practices that help to reduce our carbon footprint are strongly promoted, creating the best possible quality of life for all our workers and citizens, who are enabled and encouraged to accept opportunity as their birth-right. Hastings will be famous not just for its history, but for its vision and achievements, a place to be admired throughout the world, to which every visitor would seek to return.

Our mission – Making the Difference

Hastings Borough Council is committed to improving the quality of life and well-being of all of its residents. We recognise our duty to be responsive to the needs of all who live and work in our town and to do so in a way which respects cultural identity, providing equality of opportunity and equality of access to the means to live a healthy, fulfilling life. We will work in partnership with other bodies, whether statutory, public, private, voluntary or community to achieve this, whilst promoting our town in an active and positive manner.



- We believe that the council should uphold a culture of co-operation, openness, fairness and transparency in all it does, enabling local people to hold us to account and other agencies to work with us.
- We believe that all local people (including employees of the council) should be entitled to a high standard of education and decent jobs that pay a living wage, where they are treated with dignity, respect and fairness.
- We believe that all local people have a right to a safe, secure, affordable home in an environment that enhances their health, quality of life and access to lifelong learning.
- We believe that the economic regeneration of Hastings should narrow the gap between the most deprived communities and those of the rest of the town, as well as between Hastings and the rest of the South East, and that poorer people should not be excluded from the new opportunities that arise.
- We believe that equality of opportunity is paramount, and that services to local people should be provided in a way that addresses their needs and reasonable expectations, regardless of their gender, social class, race, religion, disability, age, culture, sexuality or philosophical beliefs, in as far as such beliefs do not oppress others.



Our vision for Hastings remains bold and ambitious. Our mission has not changed, nor have our values. We are as committed as ever to doing what we can to make Hastings the best place it can be, for the people who live, work and visit.

But we must also be honest about how much we can do. In an era of reduced public sector funding, we have to be realistic about how we can deliver our vision. One of our main sources of funding - the local government settlement (given to us by Government to help run services in our town) - continues to be reduced, from **£12.7 million in 2010/11 to just £3.4 million this year**, whilst our operational costs rise.

This corporate plan sets out what we can do to realise as much of our vision as we can with the resources that we have. As much as possible we have prioritised the work that we think will deliver the best outcomes for residents, businesses and visitors.

Having less funding each year to deliver services which cost more to provide is challenging. We need to address a budget deficit of **£1.8 million in 2019/20 and £2.5 million in 2020/21**.

To achieve this we must:

- prioritise the resources we do have on what we legally must do.
- invest our resources where they will deliver the best outcomes for our residents.
- continue to implement new ways of working to meet our vision and priorities.
- continue to reduce our operational costs, further improving efficiency by getting more services online.
- continue to realise opportunities to generate income in creative, fair and sustainable ways.
- continue to take opportunities to tackle climate change.

Our corporate plan guides our work to help meet these challenges and realise our opportunities.



* From 2018/19



Time taken to process housing benefit
new claims in Hastings (days)

Hastings
18

Nearest neighbour average
21

Time taken to process housing benefit
change events in Hastings (days)

Hastings
8

Nearest neighbour average
8

Numbers accepted
as being homeless
and in priority need
- Total (Annual)

* From 2017/18

Hastings
260

Nearest
neighbour
average
103

FACT AND FIGURES



2,413

people attended
AH sessions in 2018

42%

of these people live
in deprived areas of
the town



Secondary school
results in Hastings
2018

48%

of pupils achieved
A*-C / 9 - 4
in English and Maths

compared to East Sussex
of **61.8%**



14.5%

of residents lived in
social housing*

28.8%

in private
rented sector*

55.2%

in owner-occupied
accommodation*

* From 2011 census

HOW WE COMPARE TO OTHERS:



Job density (of total jobs to population aged 16-64)

* From 2016

Hastings

0.65

Nearest neighbour average

0.76



Percentage of people of working age claiming either Job Seekers Allowance or Universal Credit * From Oct 2018

Hastings

4.6%

Nearest neighbour average

3%



Average weekly pay of people working in Hastings

* From 2018

Hastings

£490.6 (tbc)

Nearest neighbour average

£512.6



Volume of tourism

* From 2015-2017

Total visits (day and overnight - millions)

Hastings

3.17

Nearest neighbour average

3.17

Expenditure (day and overnight - millions)

Hastings

£135.7

Nearest neighbour average

£114.65

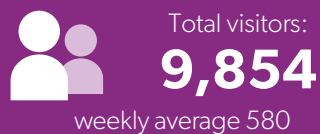
	HASTINGS	EAST SUSSEX
Life expectancy at birth:	79.3	82.2 (2016 figures)
Population:	93,424	552,114 (2018)
Households:	43,262	247,565 (2018)
Workforce:	45,980	266,549 (2016)
Households in fuel poverty:	5,135	23,411 (2016)
Recorded crimes per 1,000 people:	86.5	51.1 (2016)
Homeless households accepted in priority need:	260	685 (2017/18)
Household waste in tonnage:	31,346	244,942 (2016)
Gross value added per head in £:	18,232	18,866 (2016)
Gross weekly earnings in £:	364 (tbc)	391 (2018)
Employment rate:	66.4	74.7 (2017-2018)
Unemployment rate:	6	3.1 (2017-2018)

REGENERATION, EVENTS AND CULTURE

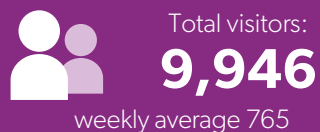


Most popular exhibitions:

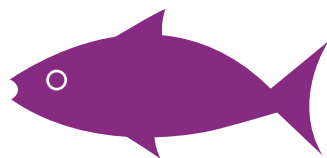
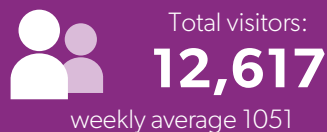
Winter - A Sense of Place



Spring - Vincent Lines



Summer - SoCo Collect



Number of visitors to the 3 Fish Festivals in 2018

Mid-summer Fish Festival



Seafood & Wine Festival



Herring Fair



11
events
programmed



8,347
attended



114
artists involved



Value of funding from external grants in 2018

£6,720,000

external funding approved
between Jan and Dec

THIS
INCLUDED

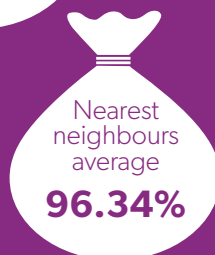
£3,699,000

worth of funding from the
European Union for the
Connecting Hastings and
Rother Together



Council tax collected
as a percentage of
council tax due

* From 2017/18



FACT AND FIGURES

PEOPLE SELF-SERVING VIA MY HASTINGS



MYHASTINGS



ongoing
apprentices

SOCITM Test Result (independent test for public sector websites)



2016



2017/18



2018/19

THE NUMBER OF PEOPLE USING OUR WEBSITE IS GROWING EVERY YEAR

June 2017 to May 2018

Pageviews **2,147,461**

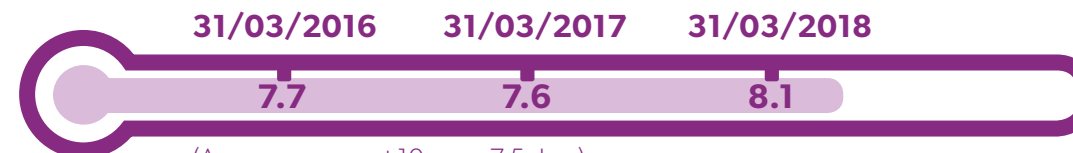
Visits **859,684**

June 2016 to May 2017

Pageviews **2,468,884**

Visits **820,201**

DAYS LOST DUE TO SICKNESS ABSENCE



(Average over past 10 years 7.5 days)

Comparator data to be confirmed



Museum visitors

43,206 From 2017–2018

From 2015–2016 **42,437** From 2016–2017 **45,497**



Recycling tonnage

9,300 From 2017–2018

From 2015–2016 **9,423** From 2016–2017 **9,500**



East and West Hill Cliff Railway users

197,872 From 2017–2018

From 2015–2016 **191,538** From 2016–2017 **188,688**



Planning Applications

1,028 From 2017–2018

From 2015–2016 **948** From 2016–2017 **733**



Burials and Cremations

1645 From 2017–2018

From 2015–2016 **1602** From 2016–2017 **1705**



Building Regulation Applications

233 From 2017–2018

From 2015–2016 **259** From 2016–2017 **240**



Dustbins Emptied (Bin Equivalents)

3,114,956 From 2017–2018

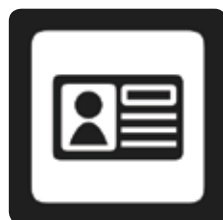
From 2015–2016 **3,065,000** From 2016–2017 **3,070,000**



Local Land Charges (full searches only)

1,260 From 2017–2018

From 2015–2016 **1,738** From 2016–2017 **1,658**



Car Parking Spaces (Off-Street)

2,144 From 2017–2018

From 2015–2016

2,144

From 2016–2017

2,144



Number of people registered to vote

64,451 From 2017–2018

From 2015–2016

58,315

From 2016–2017

62,077



Penalty Charge Notices issued

3,311 From 2017–2018

From 2015–2016

3,216

From 2016–2017

3,454



Number of Factory Units

100 From 2017–2018

From 2015–2016

99

From 2016–2017

100



Licences Issued * not including Housing licensing

1,821 From 2017–2018

From 2015–2016

2,184

From 2016–2017

2,147



Km of Streets maintained within the Borough

270km From 2017–2018

From 2015–2016

270km

From 2016–2017

270km



Food Hygiene & Health & Safety Inspections

620 From 2017–2018

From 2015–2016

597

From 2016–2017

653



Rental Income from Factory Units

(£)1,552,448 From 2017–2018

From 2015–2016

1,483,850

From 2016–2017

1,489,079

Economic and physical regeneration

To secure economic and physical regeneration that produces high quality new developments while preserving the best of our heritage, high standards of education and training, road and rail improvements and high-speed broadband, thereby creating economic growth and rewarding jobs.

Cultural led regeneration

To contribute to the regeneration of the town through a rich cultural programme that appeals both to local people and visitors, extending, broadening and promoting the town's cultural activities to establish Hastings as a nationally and internationally recognised centre for arts and culture.

Intervention where it's needed

To make full use of our available powers and sanctions to tackle anti-social behaviour or practices, including poor housing, eyesore properties, unauthorised development, derelict land, fly-tipping and dog fouling.

Creating decent homes

To facilitate the supply of secure, affordable and well-designed homes, through strategic planning policies, planning conditions, regulation of the private rented sector, tackling bad landlords, and directly building or acquiring homes and supporting social housing providers.

An attractive town

To maintain visually interesting, well-maintained, uncluttered, clean and functional urban public spaces, especially along the seafront and in our town centres, integrated with high quality protected green spaces accessible to all.

A greener town

To promote practices that minimise our carbon footprint through our policies and our own operations, protect and enhance biodiversity, and limit damaging consequences of human intervention on the natural environment.

Improving the way we work

To maximise the benefits provided by new technology, to take opportunities for smarter 'One Team' working and continue our drive to be more Customer First focused and efficient in the design and delivery of services.



To meet the challenges we face we will:

- Make sure our criteria for decisions prioritise what we must do first above all else, clearly setting out reasons for action and exactly what to expect.
- Use effective programme and project management to prioritise how we use our limited staff and financial resources and to manage risks.
- Wherever possible ensure that what we do is inclusive and that our services are accessible to all.
- Look to better aligning common areas of work across the organisation.
- Invest in Information Technology where it shows clear benefits to both the delivery of services to the customer, and efficiencies to the organisation.
- Ensure we are aware of the environmental impact of what we do and seek to minimise this impact wherever possible.
- Continually improve our services.



Waste services

Providing better street cleaning services from July 2019, by creating a new council-run Direct Services Organisation.

Improving our services

Using customer feedback and data to help us make our services the best they can be, make more of them available online and ensure they are accessible to all.

Homelessness

Continue our work to minimise homelessness in the town and develop a new homelessness strategy.

Generating income

Pursuing opportunities to generate income to make up for our grant funding shortfall.

Developing the town

Expand our programme of development projects to help regenerate the town and provide much needed housing.

Organisational blueprint

Setting out our roadmap for how we need to evolve our organisation to meet the challenges we face and the needs of our customers.



By law, there are many things we must do. These contribute to keeping the town running and shape the services we provide:

Housing

Develop a new strategy and framework with our partners to meet our legal duties. The strategy will focus on:

- increasing the supply of accommodation
- quality of accommodation
- homelessness reduction.

Increase our supply of temporary accommodation to meet the demands of those households for whom the council has a legal duty to assist.

Demand is higher than ever.

Meet our duty to refer and work with households at risk of homelessness.

Manage the provision of disabled facilities grants.

Planning

Continue to meet the Government's targets for processing and assessing planning applications, and appeals, ensuring that development meets the town's needs

Continue to ensure planning legislation and policy is enforced to ensure all planning in the town is compliant and to protect the environment of the town and the living conditions of residents. Continue to protect the heritage assets of the town.

Develop and maintain a local plan and provide planning guidance. Maintain the Local Land and Property Gazetteer and provide street naming and numbering services.

Public health and safety

We are required by law to:

- monitor air quality
- monitor and enforce food safety
- deal with stray dogs
- provide environmental protection services
- provide health and safety advice and guidance, monitoring and enforcement

Play a leading role in dealing with and reducing anti-social behaviour in Hastings.

Waste, recycling and street cleaning

Provide street cleansing, refuse collection and recycling services.

Investigate and enforce against environmental crime such as flytipping.

Provide advice, guidance and support to the organisers of large public events, and ensure they operate safely and in accordance with the law.

Licensing

We are required by law to:

- issue and monitor licences for street trading, exotic animals, zoos, pet shops, tattoo businesses, taxi and private hire vehicles, taxi and private hire vehicle drivers, temporary event notices
- manage and enforce the mandatory licensing of rented accommodation.
- provide licensing advice to those applying for licences
- provide licensing enforcement for large public events
- conduct licensing compliance visits
- annually review our licensing fees and charges
- administer all statutory licensing applications
- produce a gambling policy and regularly review it

Revenues and benefits

Manage the transition to Universal Credit

Administer the collection of council tax and implement the council tax reduction scheme.

Manage the payment of housing benefit.

Implement new software Citizen's Access - enabling customers to complete benefits forms on-line.

Cemetery and crematorium

Meet our legal duties for burials and cremations.

Administer cemetery memorials and welfare funerals.

Manage and maintain the grounds and site of the cemetery and crematorium.

Parks, gardens and allotments

Maintain the structures in the town's parks and gardens.

Conduct health and safety inspections of the parks, gardens and open spaces in the town.

Manage the town's reservoirs and undertake any necessary maintenance work.

Maintain the council's allotments.

Parking

Enforce the council's parking regulations and manage the council's off street parking.

Legal, democracy and elections

Contribute to new programmes, projects and changes to service delivery to ensure legal requirements are addressed from the start. Making sure all of our services meet their legal requirements.

Ensure elections and the council's schedule of meetings are well managed and delivered on time, to cost and quality.

Audit

Ensure our governance, transparency, procurement and risk management arrangements are effective and our services offer value for money. Performance

Monitor the performance of our services and enable the Scrutiny Committee and local people to hold the council to account.

Finance

Produce annually a statement of accounts, set the council's budget and monitor spending.

HR and payroll

Ensure staff are paid in line with their terms and conditions.

Ensure staff are employed in line with their terms and conditions, and employers responsibilities are met.

IT

Maintain the council's systems and hardware so that services can be delivered and ensure they comply with government standards.

Contracts

Make sure the council meets all of its existing contractual commitments. Including:

- **Connecting Hastings and Rother Together (CHART) and other EU funded programmes.**
- **Grounds maintenance**
- **Minor works and buildings maintenance**
- **Partnership commitments and other external funding agreements**

In order to realise our vision there are a large number of things we choose to do in addition to our legal responsibilities, the business as usual and projects for these activities are summarised below:

Income generation

Hastings Housing Company to deliver a return on investment whilst meeting its key housing regeneration aims.

Generate energy to reduce our carbon footprint and produce income for the council.

Identify and realise commercial investment opportunities.

Selling products we have already developed to other councils.

Major projects

Bring forward proposals for our development aspirations (tbc).

Culture and regeneration

Continue to take opportunities to bring funding and resources to the town.

Continue to deliver ongoing regeneration projects across the town including FLAG, CHART, Bohemia and others.

Source external funding to meet the council's vision.

Work with local community and arts groups to continue to support and help develop the town's cultural offer.

Continue to engage with our partners on programmes which impact Hastings such as the Hastings Opportunity Area. Continue local and regional partnership work to aid inward investment and external funding leverage to Hastings and surrounding region.

Museums and Leisure

Implement new ways of working at the museum and art gallery. Review our leisure facilities in the town.

Deliver and support great events throughout the year.

Bring more visitors to the museum.

Do more work with local schools to get them into the museum and interacting and engaging with its collections.

Housing

Continue to return empty homes and derelict

buildings through work such as the Coastal Space Project in partnership with Optivo.

Planning

Provide pre-planning application and conservation advice.

Public health and safety

Operate a pest control service which can be booked and paid for online as a service improvement and to reduce administrative costs.



Waste, recycling and street cleaning

Continue to provide a cost effective garden waste and bulky waste collection services that can be booked online.

Licensing

Provide advice and guidance to potential licence applicants. Conduct out of hours licensing enforcement and compliance operations.

Bereavement

Provide burial and cremation services including memorial sales.

Legal

Assist us with selling our services where possible.

ICT

Continue to move council services online to reduce costs. Continue to provide technical support for our staff and systems.

HR and business support

Provide training and development opportunities for staff. Implement new mailing system to reduce costs.

Managing the council's facilities.

Bringing in income from hiring out our facilities for wider community benefit.

Customer services

Implement the customer first action plan for 2019/20.

Provide community contact service with face to face, over the phone and online via My Hastings customer services.

Working with partner organisations to provide support and advice. Using customer data to improve customer service and service delivery.

Promote My Hastings to drive use of online services to reduce costs.

Estates and surveyors

Looking after and maintaining our property assets.

Ensuring our commercial properties are occupied and our tenants are supported to ensure they can continue to run effective businesses providing jobs and wealth for the town.

Contribute to new programmes and projects to ensure property and surveying considerations are addressed from the start.

Audit and performance

Continue a programme of best value service reviews and identify and implement efficiencies.

There are many other things we must and choose to do which aren't listed here.

- New in house street cleaning service launched
- Better online service provision and more services online
- Improved online payments service
- Solar panel work - installation on roofs, and programme commenced for ground mounted arrays
- New domestic waste and recycling contract
- A new Homelessness Strategy and implementation of our Rough Sleepers Initiative
- Improved processing of benefits claims and changes of circumstances
- Phase 1 of Connecting Hastings and Rother Together programme delivered
- Exciting plan of developments for the Bohemia area
- Development of new start up business units
- Reviewing what we do to arrive at a realistic blueprint for the future of the council
- New country park visitors centre
- Next round of Community Partnership Fund grants allocated



The Overview and Scrutiny Committee will monitor how well we deliver our services. They will use the key performance indicators set out below to measure progress against our targets throughout the year. These will be agreed by Cabinet in July 2019.

- Improve street and environmental cleanliness
- Percentage of household waste sent for reuse, recycling and composting
- Percentage of food establishments which are compliant with food hygiene law
- Reduce the average number of failed bin collections (per 100,000 collections)
- Number of new temporary accommodation placements made
- Average length of stay in temporary accommodation
- Number of homelessness cases prevented (bigger is better)
- Number of private sector homes licensed.
- Number of new homes and affordable homes created.
- Average number of days to process new housing benefit claims (smaller is better)
- Average number of days to process changes to housing benefit claims (smaller is better)
- Average number of days to process new Council Tax Reduction claims
- Average number of days to process changes to Council Tax Reduction claims
- Green Flag status retained for key parks and open spaces
- Increased number of visitors to Hastings Museum and Art Gallery
- Major planning applications determined within 13 weeks or as agreed with applicants
- Non-major planning applications determined within 8 weeks or as agreed with the applicant
- Householder planning applications determined within 8 weeks or as agreed with the applicant
- Major planning applications determined within 13 weeks or as agreed with the applicant between October 2017 and September 2019
- Non major planning applications determined within 8 weeks or as agreed with the applicant between October 2017 and September 2019
- Number of neglected buildings improved (bigger is better)
- % of customers self-serving online
- The proportion of working days / shifts lost due to sickness absence
- Income Generation
- % Council Tax collected in year (bigger is better)
- % Non domestic rates collected in year (bigger is better)
- * Developing milestones and targets for our key programmes (tbc)

