

RETROSPECTIVE REPORT BACK ON 2014/15 TARGETS AND PERFORMANCE INDICATORS:

The following report reflects achievements against the annual targets and performance indicators set out in the Corporate Plan 2014/15.

Status of annual targets at 31st of March 2015 is described as either:

G = Green Target achieved

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

R = Red Did not hit target, also includes (where relevant) description of how we will address this shortfall in 2015/16

Status of performance indicators at 31st March 2015 is shown as either 'met' or 'unmet.'

Exceptions

The following annual targets in Part II of the Council's 2014/15 Corporate Plan have been identified as exceptions that have not been achieved by year end.

<i>Target no./Service</i>	<i>Target Status</i>
5. Financial Services - Implement the outcomes of the Revenues and Benefits 'Customer First and Efficiency' Service Reviews.	Amber
7. Financial Services - Continue to deliver the annual Audit Plan and report outcomes to the Audit Committee.	Amber
3. Environmental Services – Waste Contract (measures a - complaints & b - recycling rate)	Red
5. Environmental Services – Enforcement action (measure a – priority inspection programmes)	Amber
6. Amenities, Resorts and Leisure Services - Flood protection	Amber
8. Amenities, Resorts and Leisure Services - (measure a visitor figures)	Amber
12. Amenities, Resorts and Leisure Services – (measure b –signage & c – Sticks of Rock lighting)	Amber
2. Regeneration – (measure a – Cultural strategy refreshed)	Amber
1. Housing and Planning Services – future development plans for former Millennium Community land at	Red

<i>Target no./Service</i>	<i>Target Status</i>
Ore Valley	
4. Housing and Planning Services – publication of a new 5 year housing strategy	Amber
6. Housing and Planning Services – completion of the Townscape Heritage initiative	Amber
7. Housing and Planning Services – (measure a – complete improvements at Pelham Arcade & b – proposals for dealing with properties still at risk)	Amber
1. Marketing and Communications Services – communication service for the council (internal and external)	Amber
6. Marketing and Communications Services – further the town's infrastructure regeneration (measure b)	Amber
7. Marketing and Communications Services – Stage 2 bid for Heritage Lottery Funding for improvements to Hastings Castle	Amber
6. Cross Cutting - Anti Poverty and Welfare Reform a) The implementation of the Hastings & St Leonards Anti Poverty Strategy Action Plan.	Amber
7. Cross Cutting - Regeneration in St Leonards – (measure a – Coastal Space programme)	Amber
9. Cross Cutting - Hastings CCTV Scheme – implement new scheme by Q3 2014/15	Amber

Corporate Resources Directorate

Financial Services

2014/15 Targets/Milestones	Status (R/A/G)	Comments
<p>1. Achieve an unqualified audit opinion for the annual statement of accounts.</p> <p>Measure: Unqualified audit opinion gained by 30th September.</p>	G	Unqualified opinion obtained by 30 September 2014
<p>2. Maintain the high occupancy of industrial units against a background of an uncertain economic environment.</p> <p>Measures: Percentage of void industrial units and actual income versus the budget.</p>	G	<p>Occupancy figures at the end of Q4 are shown below (the figure in brackets is the comparative position at end of Q4 13/14):</p> <p>Factory Units – 62 units let. 0 units vacant. 0% void (3.2% void)</p> <p>Castleham Business Centre West – 18 units let. 2 units vacant. 5.9% void (25% void)</p> <p>Castleham Business Centre East – 16 units let. 1 unit vacant. 10% void (17.6% void)</p>
<p>3. Monitor developments in the potential rollout of the Government’s new ‘Universal Credit’ scheme and take appropriate preparatory action as necessary.</p> <p>Measure: Submit updates to Cabinet and Overview and Scrutiny Committees when further steps are clarified and detail the implications for the Council and the community.</p>	G	<p>We have worked closely with DWP since December 2014 following the announcement that Universal Credit for single people was going live on 20 April 2015 in Hastings & Rother.</p> <p>Training completed for:</p> <ul style="list-style-type: none"> • Frontline staff • Back office staff • Members • Voluntary sector

<p>4. Review the current Council Tax Support Scheme and consider implications for 2015/16 onwards. Measure: Current Council Tax Support System reviewed.</p>	<p>G</p>	<p>2015/16 - scheme remains unchanged 2016/17 – consultation preparation underway</p>
<p>5. Implement the outcomes of the Revenues and Benefits ‘Customer First and Efficiency’ Service Reviews. Measure: Both reviews to be completed in the early part of 2015 and subsequent actions implemented as timetabled.</p>	<p>A</p>	<p><u>Revenues</u> – review completed in September 2014 with recommendations being implemented <u>Benefits</u> - review start was delayed until January 2015 with a revised completion date of September 2015.</p>
<p>6. Give priority within the shared Fraud Investigation Service to more serious cases, working within the Single Fraud Investigation Service requirements. Measure: Number of serious cases investigated.</p>	<p>G</p>	<p>During the 6 month period 1 April – 30 September 2014, 18 serious cases totalling £207,204 were completed that have resulted in sanctions being imposed.</p> <p>The service successfully transferred to the Department for Work and Pensions Single Fraud Investigation Service on 1 November 2014.</p>
<p>7. Continue to deliver the annual Audit Plan and report outcomes to the Audit Committee. Measure: Comparison of audits completed against those on the published audit plan reported in the annual audit report.</p>	<p>A</p>	<p>The audit plan was completed except for the audit of employee expenses which was effectively rescheduled by a review of compliance with the Local Government Transparency Code 2015.</p> <p>All deadlines for completion of the Housing Benefit Grant Subsidy and International Auditing Standards work met.</p>
<p>8. Continue to maximise the benefits from the Council’s procurement arrangements, working in collaboration with other local authorities, the East Sussex Procurement Hub and other partners.</p>	<p>G</p>	<p>All tasks set out in the internally published Procurement Work programme 2014/15 achieved.</p>

Measures: Value for money contracts secured, savings achieved and procurement arrangements completed.		
9. Following the decision by the Cooperative Bank to terminate local authority banking services, identify a new bank for the Council's financial transactions. Measure: New banking arrangements established by March 2015.	G	New banking arrangements with Lloyds bank went live on 1 December 2014. Arrangements with the COOP bank continue where payments are made through the Post office or through Paypoint.

Performance Indicators

Any target changes proposed for 2015/16 from 2014/15 levels are highlighted in bold and underlined in the table below.

Name	Improvement Direction	Actual Mar 2014	Direction of Travel	Actual Mar 2015	Status Mar 2015	Target Mar 2015	Yearend Target Mar 2016
6.1 % Council Tax collected in year	Bigger is better	96.3%	Better	96.5%	Met	96.0%	<u>96.3%</u>
6.2 % Non domestic rates collected in year	Bigger is better	97.8%	Better	98.5%	Met	97.5%	<u>98.0%</u>
6.3 Average number of days to process new housing benefit claims	Smaller is better	12.8	Worse	14.4	Met	15.0	15.0
6.4 Average number of days to process changes to housing benefit claims	Smaller is better	3.8	Worse	7.2	Not Met	5.0	5.0
6.5 Average number of days to process new Council Tax Reduction claims	Smaller is better	12.6	Worse	14.9	Met	15.0	15.0
6.6 Average number of days to process changes to Council Tax Reduction claims	Smaller is better	3.4	Worse	6.4	Not Met	5.0	5.0

Corporate Services

2014/15 Targets/Milestones	Status (R/A/G)	Comments
<p>1. Continue to support local democracy by the effective delivery of electoral services activities. Measures:</p> <p>a) All statutory timetables and performance standards met in line with Electoral Commission requirements for:</p> <ul style="list-style-type: none"> • Successful management of the 2014 European Parliamentary and Borough Council elections. • Successful completion of annual absent voter Personal Identifier refresh in spring 2015. • Preparation for UK Parliamentary election in May 2015. 	G	<p>The 2014 European Parliamentary and Borough Council elections were successfully managed and completed, in line with the statutory timetable and Electoral Commission performance standards.</p> <p>The absent voter personal identifier refresh conducted in spring 2015 enabled all relevant postal voters to refresh their existing details in line with statutory requirements.</p> <p>Preparations for the 2015 UK Parliamentary election were made in accordance with our own project plans and as part of a wider network of East Sussex authorities, in order to maintain a consistent and joined up approach. We also worked in conjunction with our neighbouring local authority (within part of our constituency area) to ensure a successful outcome.</p>
<p>2. Prepare for a successful transition to Individual Elector Registration during autumn 2014. Measures:</p> <p>a) Meet the performance standards and timescales as determined and prescribed by the Cabinet Office.</p>	G	<p>The transition to Individual Electoral Registration has been completed successfully, as prescribed by Cabinet Office guidelines and statutory timetables. All Electoral Commission and Cabinet Office performance standards so far have been met completely.</p>
<p>3. Continue to facilitate the Local Strategic Partnership (LSP) to act as the principal strategic forum for collaboration between service providers, community representatives, the voluntary and private sectors. Measures:</p> <p>a) LSP Board supported to work effectively; work in partnership with key stakeholders to deliver services which respond to locally identified need,</p>	G	<p>The April LSP Board focused its attention on skills and employment. Zoe Jackson, Head of Community Development at Amicus Horizon gave a presentation outlining a range of initiatives they run to engage those who are out of work or on low incomes and help them gain vocational skills, particularly those in the 16 – 24 age group. Alison Jeffery, Assistant Director of Children’s Services at ESCC, also gave a presentation on the new Troubled Families Two Programme. This is a national,</p>

<p>and act as a collective voice with a shared vision for shaping the town.</p>		<p>Payment by Results based programme through which local authorities are able to claim Payment by Results for working successfully with and improving outcomes for families with complex needs and problems. ESCC achieved 100% of their target by working successfully with 1015 families during phase one which ended in March 2015. 37% of these families lived in Hastings. Phase Two will run for five years from 1st April 2015. The target for 2015/16 is to engage 757 families. Phase Two is very different from the first programme in that there are increased data requirements for evidencing impact and outcomes. Clive Cooke, Principal of SCCH, reported that a Mind The Gap Project Group is in the process of being set up to look at areas of potential opportunities for joint partnership working given the current landscape of reducing budgets.</p>
<p>4. Support the Council's transformation to a leaner, more resilient organisation which remains focussed on delivering outcomes for local people as well as supporting and valuing its staff. Measures: a) Support managers and staff to ensure the Council's workforce is equipped to meet new challenges and ways of working.</p>	<p>G</p>	<p>We have commissioned and delivered training programmes aimed at developing the skills required within the workforce to assist with the delivery of the Council services and transformation programme.</p> <p>We have continued to develop understanding of new ways of working in order to assist the promotion of change across the organisation through the development of guidance, policies and procedures for management and staff.</p> <p>Through learning and development initiatives including the Management Development programmes accredited by the ILM and CMI we promote continuous learning and that we all work for the 'one Council'.</p> <p>Retained our Investor in People accreditation.</p> <p>In conjunction with other partners within the Sussex Training Consortium (STC) we reviewed the Management Development programme and proposed changes to the</p>

		course programme which will help students develop skills which will enable to address challenges within the public sector in the long term.
b) Assist teams to undertake service process re-design and identify opportunities for efficiency, maintaining service quality and improving customer service.	G	We continually provide a wide range of advisory and consultancy services on employment related issues including service reorganisations, service process designs which help identify efficiencies and address capacity/resilience issues. The Senior Officer restructure is the most recent exercise which resulted in the reduction of three directors to two. The review of the next tier will be carried out during 2015/16.
c) Support staff throughout the change process, work with the Staff Commission and solicit regular staff feedback to inform strategic planning.	G	We ensured that senior officer restructure was communicated to all staff via the home page, trade unions and staff commission. All staff were encouraged to submit their comments on the proposed restructure through the employee consultative route, staff commission or individually via the consultation link.
5. Support and equip Members to effectively undertake their roles and responsibilities. Measures: a) Annual work programme of Scrutiny Reviews completed to time, cost and specification.	G	The overview and scrutiny committees have completed two scrutiny reviews on outsourced contracts and educational achievement in an academised context. A further piece of work on organisational transformation has been undertaken with the intention of extending this work into the 2015/16 scrutiny work programme subject to committee agreement.
b) Progress against Corporate Plan targets reviewed quarterly by Overview and Scrutiny Committees to aid transparency about Council performance.	G	The committees have consistently reviewed performance during the year and have used the quarterly meetings to receive a range of updates from across the council and with wider partners and service providers in the town. As part of their transformation work, scrutiny members have made some suggestions on enhancing the performance review process that will be piloted during 2015/16.

<p>c) Comprehensive programme of Member training and briefings delivered according to priorities set by the Training and Development Group.</p>	<p>G</p>	<p>A full programme of member training and briefings has been completed steered by the Members Training and Development Group. This group have reviewed training delivery and evaluation methods and as a result will continue to encourage the use of online training and evaluation tools where appropriate.</p>
<p>d) Following the conclusions of the i-pad trial and the roll out of the new Mod Gov committee administration system, support Members to contribute to the achievement of modern and paper-light working arrangements.</p>	<p>G</p>	<p>The vast majority of members use iPads or equivalent tablet devices to access their meeting papers and undertake web based communications. This has resulted in significant savings through the reduction of printing costs for meeting papers. The shift to mobile broadband and phones for members from more costly landline services compliments efficiencies realised through printing less.</p>
<p>6. Continue the rolling programme of reviewing the Council's Constitution with elected members, to make our decision making processes as transparent and accessible as possible. Measures: a) Working Arrangements Group (WAG) convened and recommendations made to Council for appropriate changes to the Constitution arising from practical experience, feedback, legislative requirements, and to make it more user friendly.</p>	<p>G</p>	<p>During the last year WAG has met on 3 occasions. The Constitution has been amended and improved and confirmed by Full Council. This is an ongoing process. Further amendments were made in April this year to accommodate the change in Directorship. It is likely that two further reports will go to Full council in July and October to comply with further changes necessary as a result of the senior manager restructure and changes in legislative requirements.</p> <p>WAG have been working on a thorough overhaul of members attendance. The review commenced in November last year and had proved a worthwhile undertaking.</p> <p>Future work will consider the boundary review, Financial Rules and Operating Guidance and the Contract procedure rules. The latter being a joined project with Wealden Rother and Eastbourne.</p>

<p>7. Facilitate and promote ‘Switched On Hastings’ to encourage local people to take part in collective energy switching, whereby bulk buying power at an energy auction may result in individuals saving money on their energy bills. Measure: a) Participate in at least two further energy auctions.</p>	<p>G</p>	<p>2 winter rounds of collective switching were held in October 2014 & February 2015. The scheme was widely promoted and advertised locally. For example, adverts were placed in Hastings Observer & the Friday-Ad, posters were displayed by local community organisations and along the seafront. Over 350 people registered for the October auction & 440 for the February auction. Savings average at £168 per year in October & £192 per year in February, with some households saving as much as £221.</p>
<p>8. Project manage the European-funded ‘Future Cities’ project to support climate change adaptation activities. Measures: a) Build upon the successful development of the ‘Adaptation Compass’ tool for developing climate-proof cities, by engaging with other local authority areas to assist them to understand and use the tools to visualise the social, economic and business benefits of adapting our towns and cities.</p>	<p>G</p>	<p>Workshops were held in July 2014 with members of the Coastal Users Group, and local community representatives developing the Lewes, Newhaven & Seafood Neighbourhood Plans, the Environment Agency, Natural England and the South Downs National Park. The application of the compass will be used to inform the development of these policies and the National Park Authority annual adaptation report to Government.</p>
<p>b) Work with European partners to build upon project delivery experience and excellent networks to develop environmental and low carbon project proposals for the Interreg V 2014 – 2020 regional development funding stream.</p>	<p>G</p>	<p>Discussions continue with our European partners to build upon and develop new project ideas and bids for EU funding. Partners include those involved with the Future Cities, Ace & the Safe Ice projects.</p>
<p>9. Contribute to the Council’s Customer First priority by delivering a high quality, effective and efficient Community Contact Centre and Tourist Information Centre. Measures: a) Continue to improve the quality and timeliness of personal and telephone caller’s experience of using our service, with a focus on ‘right first time’.</p>	<p>G</p>	<p>(a) Despite fluctuating levels of demand, staff have continued to gradually reduce the call and face to face wait times. The service continues to work with service departments to even out peaks whenever possible and thereby enable a more consistent service for customers.</p>

<p>b) Work with colleagues to continually refine and improve the whole customer journey, from first point of contact to resolution, based on intelligence gained from monitoring customer enquiries and feedback.</p>	<p>G</p>	<p>(b) Significant work has been undertaken this quarter in preparing for the implementation of the Firmstep which enables residents to undertake a wider range of functions on-line in the first phase of the Digital by Design Project. Process-mapping involving colleagues from the CCC, service departments and the transformation team has identified more efficient and customer focussed ways to meet demand and manage contact.</p>
<p>10. Promote a culture of transparency in everything the Council does. Measures: a) Details of Council assets, pay policy, senior management salaries, resources, decision making, contracts and spending published to aid transparency.</p>	<p>G</p>	<p>The Pay policy and other data relating to the workforce is reviewed and updated annually. The Council is meeting the requirements of transparency as determined by the Local Government Transparency Code 2014.</p>
<p>b) Freedom of Information and other data requests responded to within legislative timescales.</p>	<p>G</p>	<p>The Council has responded to 95% of FOI and other data requests within legislative timescales in line with high previous year responses.</p>
<p>c) Implement a refreshed corporate complaints process following a detailed review in 2013/14.</p>	<p>G</p>	<p>Following a refresh of the Council's corporate complaints policy, officers continue to respond appropriately to complaints. As part of the council's digital by design project, the council is looking to roll out a new online process in summer that will enable greater coordination of officer input and automation of departmental reminders that will further enhance the council's existing procedure.</p>
<p>11. Deliver an effective Legal Service that plays a key role in delivery of Council priorities. Measures: a) Provision of strategic legal advice for key projects, policies and procedures (including standards, Freedom of Information, Data Protection etc).</p>	<p>G</p>	<p>Legal Services have been key in delivering high profile projects such as White Rock Baths, the Social Lettings Agency, Selective Licensing and the re-drafting of all Byelaws in respect of the Foreshore and Promenade and 7 Nature Reserves. The team have been assisting with key issues such as Rocklands which has involved a huge amount of work in</p>

		<p>terms of complaints and FOI.</p> <p>We have also been involved in the drafting of the Environmental Enforcement and the Sexual Establishment policies and the ASBO and general social lettings policies.</p>
<p>b) Activity to support enforcement and secure prosecutions; robustly defend the Council against actions brought against it.</p>	G	<p>During the year the Council successfully obtained permission to appeal to the Supreme Court in respect of Hasting Pier and successfully argued for and received disclosure in the arbitration process although that has been adjourned until the decision of the Supreme Court.</p> <p>Legal services average between 20-25 prosecutions per quarter covering all the council's enforcement powers. We have not lost a defended action during this year.</p>
<p>c) Activity to ensure the Council is appropriately protected in terms of contracts and property transactions and planning and is effective at collection of debts and charges against property.</p>	G	<p>During the year legal services have drafted 85 contracts (14) leases. 11 S106's and 5 Tree Preservation Orders and 1 footpath diversion order.</p> <p>We have secured over a £100,000 against properties in respect of owed Council tax and arranged payment of over £100,000 in sundry debt.</p>
<p>d) Ensure effective Corporate Governance – appropriate legal advice given to all to support decision making, including quasi-judicial committees and boards.</p>	G	<p>Legal Services have given training to members on the Code of Conduct, Constitution, Planning, Licensing, Museums, Charity and Environment and Safety committees.</p> <p>We have successfully defeated every appeal against Licensing and Environment and Safety decisions.</p>

Performance Indicators

Any target changes proposed for 2015/16 from 2014/15 levels are highlighted in bold and underlined in the table below.

7.1 Overall proportion of days lost to sickness

7.1a and 7.1b - At request of O&S additional information is now shown setting out the proportion of days lost to sickness due to both short term and long term sickness. (No targets have been set for these indicators, they are simply provided for additional information and context.)

Name	Improvement Direction	Actual Mar 2014	Direction of Travel	Actual Mar 2015	Status Mar 2015	Target Mar 2015	Yearend Target Mar 2016
7.1 The proportion of working days/shifts lost due to sickness absence	Smaller is better	7.01	Better	6.41	Not Met	6.25	6.25
7.1a The proportion of working days/shifts lost due to short term sickness absence	Smaller is better			3.57			
7.1b The proportion of working days/shifts lost due to long term sickness absence	Smaller is better			2.84			

Environmental Services Directorate

Environmental Services

2014/15 Targets/Milestones	Status (R/A/G)	Comments
<p>1. Work with partners, licensees and residents to help improve public safety and the atmosphere of the town centres and reduce alcohol and drug related anti-social behaviour.</p> <p>Measures:</p> <p>a) Alcohol & drug related crime levels.</p>	<p>G</p>	<p>Overall alcohol and drug related crime levels have increased since last year, and as a result last September the Police attended the Council’s Overview and Scrutiny Committee to explain why crime reports had increased.</p> <p>They explained that it is due to the implementation of new Home Office guidance, which has resulted in the requirement for Police to convert many more incidents of this type into crime reports. The increase in reported crime is therefore not indicative of an actual increase in criminal activity.</p> <p>As one of only 20 Home Office designated local alcohol action areas, the Council has continued to work very productively with partners, residents, and licensees, to reduce the impact of street drinkers in Central St Leonards. As a result anti-social behavior associated with alcohol abuse has significantly reduced in this area.</p>
<p>b) Amendments to Licensing Act reviewed as they arise and implemented locally as appropriate</p>	<p>G</p>	<p>The most significant change to the Licensing Act was the removal of the requirement for the holders of 10 year personal licences to renew their licence on expiry. The Licensing Team successfully managed the transitional period in accordance with Government guidance.</p> <p>Government has still not announced the long awaited changes to the Licensing Act fee levels.</p>
<p>c) Level of participation by licensed premises in the ‘Reduce the Strength’ campaign.</p>	<p>G</p>	<p>A review of the innovative reduce the strength initiative, concluded that it had been a success, and as a result outreach work to help street drinkers had also become more effective, and anti-social behavior associated with street drinkers had reduced. The initiative has now been extended to Silverhill and</p>

		Bohemia.
<p>2. Operate a high profile Street Warden Service, helping to maintain good ‘streetscene’ standards by taking a proactive and robust enforcement approach to enviro-crime and dog laws, and enforcing parking rules in Council operated car parks.</p> <p>Measures:</p> <p>a) Number of Fixed Penalty Notices and Penalty Charge Notices issued per year.</p>	G	<p>The Warden Service has built on the success of 2013/14, when they adopted new ways of working such as a 7 days a week shift pattern, and a broader range of streetscene enforcement responsibilities, including for off street parking offences.</p> <p>We again met our target for fixed penalty notices relating to irresponsible dog ownership and enviro-crime offences, issuing 210 throughout the year. We also successfully prosecuted many cases in the Magistrates Court for associated offences. Underlining that the Council will not tolerate non-compliance with dog control and enviro-crime laws.</p> <p>The number of penalty charge notices issued for off street parking offences has decreased since 2013/14 (3391 compared with 4112) This is attributed to customers now using the new chip and pin payment facilities introduced in the Rock-a-Nore and Pelham car parks, as well as more residents purchasing parking permits for our Priory Street car park.</p>
<p>b) Results on improved street and environmental cleanliness.</p>	G	<p>This year the independently assessed street cleanliness results for litter, detritus, graffiti, flyposting and dog fouling were very good. On average 97% of the survey results were satisfactory.</p> <p>However we are not complacent, and after each survey we review the results with the street cleansing contractor so that they can address the areas that were unsatisfactory. We also prioritise enviro-crime hotspots for enforcement patrolling by the Warden Service.</p>
<p>3. Work with the East Sussex Waste Partnership and our new waste and cleansing contractor Kier Services to improve refuse, recycling and cleansing services across the borough.</p> <p>Measures:</p> <p>a) Low level of substantiated customer complaints;</p>	R	<p>The main cause for customer complaints regarding the waste and cleansing service is missed refuse, garden waste and recycling collections. Although performance within Hastings is generally better than across most of the East Sussex waste partnership area, our missed collections rate is still too high.</p> <p>Throughout the year we have worked closely with our waste and cleansing contractor to reduce the missed collections rate down to the levels experienced prior to the service changes</p>

		introduced through the new contract. This work will obviously continue, as although there have been periods of encouraging progress, it has not yet resulted in sustained improvement.
b) Improved recycling rate	R	<p>Unfortunately the recycling rate has not increased since last year. It is likely to be confirmed as 28% once all the data is available and has been ratified.</p> <p>The lower than expected recycling rate is also an issue across the rest of the East Sussex waste partnership, and reflects a general decline in recycling in Britain and abroad.</p> <p>The East Sussex Waste partnership is working to analyse the reasons for this trend and to identify the scope for reversing it in East Sussex. Waste stream analysis will be carried out across the partnership area by a specialist contractor in May to identify what sort of recyclable materials residents could be recycling rather than placing in their refuse. This work will help the partnership to develop a recycling action plan.</p>
c) Improved standards of 'streetscene' 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.	G	<p>As mentioned in 2(b) above, the objective independently assessed modified BV195 indicator results for this year were very good. With an extremely low failure rate of only 3%.</p> <p>The recent separate commissioned public perceptions survey carried out by another independent contractor resulted in 74% satisfaction levels for Hastings in relation to standards of street cleansing.</p> <p>Whilst this is also good there is still room for improvement.</p>
<p>4. 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.</p> <p>Measures:</p>	G	<p>We continued to work with local residents and businesses to help resolve complaints about noise, smoke, odours, accumulations, and defective drainage. The emergency out of office hours environmental health service continues to play a key role in this work, as many offences occur at night and during weekends.</p>

<p>a) Residents contacting the Council in relation to statutory noise nuisance will receive a good service and where their complaint is substantiated it will be resolved.</p>		
<p>b) Notices served and prosecutions taken.</p>	<p>G</p>	<p>Throughout the year we have continued to work closely with complainants, assessing the evidence they provide us with, and gathering our own direct evidence in order to take robust enforcement action against anti-social neighbours. This has resulted in Abatement Notices, works in default, and the seizure of items such as stereos and TVs.</p>
<p>c) Participation in profile raising initiatives, such as noise awareness week and 'quality streets events'.</p>	<p>G</p>	<p>In May during National Noise Awareness Week we promoted our noise pollution enforcement work in Hastings town centre. Focussing on our power to serve noise abatement notices and to seize offender's stereos where they refused to abate the nuisance. This event attracted positive media attention.</p>
<p>5. Ensure that all local businesses where the Council is the enforcement agency for food hygiene and health and safety enforcement, take their hygiene and health and safety responsibilities for staff and customers seriously. Where appropriate take enforcement action to help achieve this. Measures:</p>	<p>A</p>	<p>Despite a difficult year due to staff vacancies, with the temporary help of specialist contractors we completed 95% of the food hygiene inspections scheduled for the year (441 out of 465). The 24 inspections that were not completed are being carried out as a top priority in quarter 1 of 2015/16.</p> <p>In addition to the 465 inspections that were scheduled for the year, we also carried out 72 inspections of new food businesses, which is always a high priority for us.</p>
<p>b) Good performance maintained in relation to local 'broadly compliant' data for catering premises.</p>	<p>G</p>	<p>The percentage of food premises classified as broadly compliant was 93%, which is compatible with the average for Sussex authorities, and with our CIPFA nearest neighbours group of authorities.</p>
<p>c) Good food hygiene rating system scores maintained for the majority of local catering premises.</p>	<p>G</p>	<p>The national food hygiene rating system still appears to be a good incentive to local food businesses in Hastings to improve standards of hygiene. Overall the trend has continued to be positive for Hastings food businesses. This will have been helped by the hygiene training course that was facilitated for local businesses earlier in the year.</p>

<p>6. 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:</p> <p>a) Adequate training/exercises completed by appropriate staff and management.</p>	<p>G</p>	<p>As a member of the East Sussex emergency planning and resilience partnership we have good access to training for staff involved in our emergency on call rotas. Many of these staff have attended training courses throughout the year. Ranging from training for tactical and strategic response officers, to training for emergency rest centre managers and volunteers.</p>
<p>b) Positive feedback from public and partners following incidents requiring an emergency response from the council.</p>	<p>G</p>	<p>A number of incidents have required an emergency response from the Council, including the Marine Parade fire earlier this year. Positive feedback has been received from people involved in such incidents, which can be extremely challenging for Council staff working alongside the Police, Ambulance and Fire and Rescue services.</p>
<p>7. Manage the smooth transition and continue to operate 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. Measure: A new cost effective service will be successfully established in the chosen location.</p>	<p>G</p>	<p>We have successfully continued to operate the CCTV monitoring service from the aging existing facilities, and will shortly be moving to the new modern control room which is now to be located in the lower ground floor of Aquila House.</p> <p>The overall CCTV upgrade project, of which this is part, is now scheduled to be completed during the summer, and will result in more reliable modern camera systems, and better CCTV coverage of key locations such as George Street.</p>
<p>8. Play a lead role in the Safer Hastings Partnership, and work with partners to help reduce crime and improve neighbourhood safety, including commissioning and delivering a range of dedicated community safety initiatives. Measures:</p> <p>a) Run monthly Multi-Agency Tasking Team meetings and coordinate resulting interventions.</p>	<p>G</p>	<p>The Community Safety Manager attends a range of multi-agency meetings with other agencies operating within Hastings and the rest of East Sussex. A good example being the monthly multi agency street community case conferences. The most frequent is the weekly Hastings Community Safety Hub referred to below.</p>
<p>b) Host the Hastings Community Safety Hub.</p>	<p>G</p>	<p>The weekly Hastings Community Safety Hub multi-agency meetings continue to focus on supporting high and medium risk victims of antisocial behaviour and hate crime. It is frequently hosted by the Council. However, our 2 main social landlords are also actively involved in these meetings and have hosted</p>

		several of them. The meetings are also used as the review mechanism for cases emerging from the new Community Trigger process.
c) Commission targeted interventions to reduce anti-social behaviour and crime against business, to support the evening economy.	G	<p>The Council commissioned Barwatch scheme and linked Shopwatch initiative were supported by the Council in obtaining the Safer Business Award. The Barwatch scheme oversaw the distribution of additional body worn videos to Security Industry Authority [SIA] door supervisors at key licensed premises in the town, and the Barwatch and Shopwatch radio systems have also been upgraded.</p> <p>A great deal of work was undertaken during the last year to reduce the impact of street drinkers on residents and businesses. This work included:-</p> <ul style="list-style-type: none"> • Running a street community hub where 58 clients were triaged and care/ support plans developed to ensure ongoing support was given to them. • Holding monthly multi agency street community case conferences. • Funding rough sleeper outreach work from the Seaview Centre. • Engaging with clients at Snowflake winter night shelters and holding mini hubs at the Seaview Centre. • Commissioning a street community activities project engaging members of the street community in positive activities. • Funding a drug and alcohol outreach service in Central St Leonards which has now been sustained by the Hastings and Rother Clinical Commissioning Group. <p>As a result incidents of street drinking reported to the Police in the town over the last year have reduced by 61%.</p>
d) Provide additional support to victims of hate crime and domestic violence	G	Late last year the Council was successful in achieving White Ribbon Town Accreditation status. The national White Ribbon organisation described the Hastings application as exemplary.

		A successful, Council led White Ribbon Day event was held on 25th November 2014 with around 3,000 pledges being signed. More recently a network of domestic violence ambassadors has been established, including a group of youth ambassadors. The Council has continued to fund a hate crime service, delivered by Hastings Voluntary Action (HVA). The service has continued to actively encourage the reporting of hate crimes, and this has doubtless contributed to the significant increase in reports over the last year.
e) Play a full part in the Sussex Police and Crime Panel scrutiny arrangements.	G	The Lead Member for Environment and Community Safety chairs the Safer Hastings Partnership, and is well placed to continue to provide effective representation on the Sussex Police and Crime Scrutiny Panel, which oversees the work of the Sussex Police and Crime Commissioner.
f) Contribute to the achievement of the Hastings Community Safety Plan targets.	N/A	Overall rates of reported crime have increased since last year, and as a result last September the Police attended the Council's Overview and Scrutiny Committee to explain why this was the case. They explained that it is simply due to the implementation of new Home Office guidance, which has resulted in the requirement for Police to convert many more incidents of this type into crime reports. The increase in reported crime is therefore not indicative of an actual increase in criminal activity. Similar increases are being seen across the county and in other Police Forces areas after they adopt the new crime recording standards.

Performance Indicators

Any target changes proposed for 2015/16 from 2014/15 levels are highlighted in bold and underlined in the table below.

1.1, 1.2, 1.4, 1.6 – the targets for these indicators have been set based on what was agreed and published in the 2015/16 Corporate Plan. The target published in the 2015/16 Corporate Plan for 1.6 (missed waste and recycling collections) is to be less than the rate for 2014/15. It is anticipated that the rate for 2015/16 will be less by a larger margin than the target set in the table below, but it is not possible to anticipate by how much.

1.5 Overall crime rate - This indicator will be removed from 2015/16 because the Council has very limited direct influence over crime rates.

Name	Improvement Direction	Actual Mar 2014	Direction of Travel	Actual Mar 2015	Status Mar 2015	Target Mar 2015	Yearend Target Mar 2016
1.1 Improved street and environmental cleanliness (levels of litter, dog fouling, detritus, graffiti and flyposting)	Smaller is better	6%	Better	3%	Met	5%	5%
1.2 Percentage of household waste sent for reuse, recycling and composting	Bigger is better	28.0%	Same	28.0%	Not Met	30.0%	30.0%
1.3 % statutory nuisance and public health complaints responded to within 5 working days (bonfires, noise, drainage, accumulations etc).	Bigger is better	88%	Better	89%	Not Met	95.0%	95.0%
1.4 % of food establishments which are broadly compliant with food hygiene law	Bigger is better	94%	Worse	93%	Met	93%	<u>92.0%</u>
1.5 Overall crime rate / 1,000 population	Smaller is better	71.4	Worse	86.2	Not Met	70.7	To be removed
1.6 The average number of failed bin collections (per 100,000 collections) (L020)	Smaller is better	76	Worse	133	Not Met	60	<u>130</u>

Amenities, Resorts and Leisure Services

2014/15 Targets/Milestones	Status (R/A/G)	Comments
1. Maintain and improve standards of safety, 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.	G	All Green Flags retained.

b) Increased membership of the Green Dog Walkers Scheme	G	Year-end total of 528 members from a start of 515
c) Maintenance and renewal schedule of park assets developed	G	Renewal schedule developed and all identified projects implemented.
2. Develop the grounds maintenance and arboriculture contracts signed with partners Rother District Council and Amicus Horizon. Measures: a) Structures and protocols developed for jointly monitoring the performance of the Grounds Maintenance partnership contract effectively.	G	Governance structure in place and officers meeting regularly. Client officers meet monthly, Senior Officers quarterly and Directors and Lead Members annually.
b) The action plan to maximise benefits resulting from the new contract implemented with partners.	G	Annual Service Improvement Plan (SIP) for 2014 completed and a new SIP for 2015 agreed by the Executive Group. We will continue to forge a close working partnership with TLG to explore ways that they can do more for HBC.
c) Continue to explore opportunities for joint parks management with Rother District Council	N/A	We are no longer pursuing shared management as it is not currently considered viable by either Council.
3. Manage and develop Hastings Country Park (HCP) Nature Reserve and Combe Valley Countryside Park with partners and stakeholders. Measures: a) HCP Interpretive Centre proposals worked up and partnership funding explored with project completion timelines agreed.	G	Planning permission has been granted and preparations for tendering have begun through the East Sussex Procurement Hub. The Project Board which includes our partners Groundwork South, Friends of Hastings Country Park and elected Members monitoring progress. Project plan milestones are being met.
b) Future management arrangements for Combe Valley CP implemented.	G	The preparations for a new Community Interest Company have been completed and filed with Companies House. The first meeting of the new company will take place in June. Groundworks Trust continues to act as the managing body for the park although HBC is heavily involved as the majority landowner.
c) Structures for managing and monitoring the new higher level stewardship regime at HCP established and implemented.	G	Monthly review and monitoring meetings established. Management plans for all Stewardship works completed and agreed. All planned works for 2014 completed and available

		grants received.
<p>4. Maintain standards of safety and cleanliness on Hastings & St Leonards Seafront and Foreshore; pursue opportunities to enhance the seafront.</p> <p>Measures:</p> <p>a) Quality Coast Awards retained</p>	G	<p>We have successfully achieved Quality Coast Awards for Pelham and Marina beaches for 2015. A new cycle hire service was introduced during 2014 which we plan to develop this summer. Access was improved at Rock a Nore and railings replaced at Marina and Rock a Nore. Additional outdoor exercise equipment has been installed and enhancements have been made to the play areas. The byelaws for the seafront and promenade have been renewed and will be introduced as soon as central government approval is received.</p>
<p>b) Annual groyne refurbishment programme completed</p>	G	<p>Seven timber groynes were refurbished as part of the annual planned maintenance capital programme. Additional responsive repairs were carried out but fortunately these were minimal this year as we didn't have any significant storms or damage. Routine maintenance of these assets, although relatively straightforward, is critical to maintaining beach levels and our standard of protection from wave overtopping and flooding.</p>
<p>c) Coast protection schemes delivered as DEFRA funding allocated</p>	G	<p>Major capital funding (£2.8m) has been allocated to Hastings for 2016/17 and 2017/18 for coast protection scheme to construct two additional rock groynes at Carlisle Parade and to raise beach levels. Repairs and enhancements to the Harbour Arm will also be included. We are currently developing the business case and producing the technical designs for appraisal in November 2015.</p>
<p>d) Fisheries Local Action Group (FLAG), Stade Hall and beach projects delivered</p>	G	<p>The Stade Development Officer has been in post since October 2015 and has had a positive impact in both the operation of the Stade Hall and Open Space, encouraging new users and generating income for the Foreshore Trust.</p> <p>High tendered prices and changes to the specification have meant delays, now overcome, in the FLAG Big Beach Projects. The Winch Shed repairs and Winch Road resurfacing are both expected to start by the end of May. The new fuel tanks have</p>

		been delivered and fishermen have started to install them.
<p>5. Work with partners to ensure that our bathing water meets the new EU water quality standard in 2015. Measures:</p> <p>a) Ensure that through the executive group the partnership action plan is delivered effectively and on schedule.</p>	G	The Executive Group has overseen the delivery of our action plan, with major projects undertaken and completed during the year by Southern Water and by HBC working in partnership with the Environment Agency.
<p>b) All HBC Year 1 Bathing Water actions plan targets met</p>	G	All targets in the action plan have been met. Highlights include the Southern Water investment in sewer system investigations and rectifications, following on from initial HBC/EA programmes, the extensive investment in natural filtration throughout the Alexandra Park watercourse and a powerful communications programme delivered by the Clean Seas Please campaign.
<p>6. Work with partners to implement flood protection measures throughout the town. Measures:</p> <ul style="list-style-type: none"> • Actions from the Strategic Flood Risk Assessment action plan are delivered • Participation in the County-led structures for flood resilience planning results in flood prevention activity in Hastings and Rother. 	A	<p>A delay in the appointment of a County Coordinator has meant reduced opportunities for participation in County-led structures for flood resilience planning.</p> <p>We are currently in the process of reviewing the Bulverhythe Flood Plan. It is now likely that this will be extended to form a multi-agency plan for the whole town based on increased number of properties identified at risk.</p> <p>A review of the Surface Water Management Plan will be undertaken on 2015/16 and actions integrated with the ESCC Strategic Flood Risk Assessment.</p>
<p>7. Enhance the environment at Hastings Cemetery and Crematorium to provide an excellent service and protect the Council's income. Measures:</p> <p>a) Chapel enhancements designed and delivered.</p>	G	The conversion of the flower room into an overflow chapel has been completed with a new doorway, furnishings, sound system and TV monitor installed. The outdoor pergola which will become the new flower and memorial area is awaiting finishing touches with an anticipated completion by the end of April.
<p>b) New welfare funeral arrangements agreed.</p>	G	The new welfare funeral contract is in place.

<p>8. Provide a Museum exhibition and education programme for visitors. Develop proposals for the long-term sustainability of the service in light of financial constraints.</p> <p>Measures:</p> <p>a) Visitor targets achieved.</p>	<p>A</p>	<p>Visitor figures at John's Place narrowly missed the new target. The Old Town Hall figures also missed, but the website figures exceeded their target.</p> <p>There was a full programme of exhibitions, related activities and other events throughout 2014-15. 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. School holiday free family activity days have been particularly popular with over 800 attending in October half-term.</p>
<p>b) Collection and storeroom comprehensive cleaning completed.</p>	<p>G</p>	<p>Progress has been made on the collection and store cleaning, although resources have had to be redirected to allow for the Old Town Museum to be closed and emptied. Training on conservation cleaning for staff and volunteers has taken place. All works on paper and archives have been sent to The Keep for specialist treatment. Space has now been identified for storage and more volunteers recruited. It is now anticipated that this project will be completed by March 2016.</p>
<p>c) Feasibility of enhanced wedding offering assessed.</p>	<p>G</p>	<p>An enhanced wedding offering has been offered since the Wedding Fair in September 2014. An assessment of its success will be made in September 2015.</p> <p>The Museum has been awarded £33,000 in Resilience Funding by the Arts Council. Part of this project, which will run to March 2016, will be to explore all aspects of income generation, including wedding offering.</p>
<p>d) First year of World War One commemoration programme delivered.</p>	<p>G</p>	<p>The first year of the project has been delivered. The 'Hastings Remembers' exhibition 26 July – 16 November 2014, was accompanied by 3 talks. 9 volunteers have been working on research themes and have had oral history training. Recording of oral history stories has started.</p> <p>Community project partners in Year 1 have been Eggtooth Project and Hastings Seniors Forum.</p> <p>'Young Curators' is a project led by HMAG, in partnership with Culture Shift and the Hastings & Rother Arts Education</p>

		<p>network, to give 14-19 year olds practical work experience of the Museum sector. This is part of the Museum's 'Hastings Remembers ...' project with additional funding from Culture Shift. Several sessions have now been held.</p> <p>Exhibition panels have been taken to 4 branch libraries. Twitter and Facebook accounts have been set up and WWI stories delivered.</p>
e) Create an Action Plan to increase Museum sponsorship and income	G	The Museum's Forward Plan was completed for the Accreditation deadline in January 2015. It includes actions around income generation. However, it is anticipated that the plan will be updated following the ACE Resilience funded project in 2015-16.
<p>9. Continue to deliver the Active Hastings and Active Streetgames programmes; deliver the objectives of our sports and physical activity strategy.</p> <p>Measure:</p> <p>a) External funding sourced and secured.</p>	G	External funding has been sourced to sustain and develop Active Hastings and Street Games throughout 2015/16. This includes an 'in principle' repeat contribution from Public Health, amount yet to be finalised. Successful bids this year have included a Sport England grant of £58k to fund a three year disability sport project in partnership with charity Grace Eyre, a further £15k was raised to help support residents with mental health conditions into activity and a £20k grant to develop neighbourhood community sports clubs via the Street Games project.
b) All programme targets met.	G	External funding requirements achieved. We continue to liaise with our funders and provide monitoring reports as agreed.
c) Sports and Physical Activity Strategy actions implemented.	G	Hastings Sport and Physical Activity Strategy targets achieved.
d) Usage targets for Summerfields and Falaise met.	G	Year-end attendance figures for Summerfields Leisure Centre (271,813) and Falaise Fitness Centre (124,502) are in line with the previous year, no significant difference. Q4 has proven to be particularly busy, highlights include an improved swimming lesson package, increased day time hall use and busy fitness classes.

<p>10. Implement the new 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 year 1 action plan targets met with input from play partners and service users.</p>	<p>G</p>	<p>Year 1 actions achieved. Highlights include regular Street Play sessions in targeted areas, facilitation of regular Play Forum, young volunteers' project, two large scale Play Days, crèche service to enable residents to access leisure initiatives and support for numerous local events.</p>
<p>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.</p>	<p>G</p>	<p>The refreshed Play Space Strategy has enabled us to review and plan for playground improvements (11b). This year consultation events have been held at Halton flats and Chiltern Drive. Officers have supported residents regarding proposals at Hughenden Road pocket park and Coombe Valley CP. A new playground was opened at Ore Valley Road and enhancements took place at Shornden and Alexandra Park.</p>
<p>c) Adventure Playground management arrangements negotiated and funding secured for 2015/2016 onwards.</p>	<p>G</p>	<p>In2play continued to operate the adventure playground. The regular programme includes a variety of offers including targeted work and free daily afterschool sessions for local young people, which operate at near capacity. Children in Need have recently agreed to extend their funding of 2 posts for a further two years (includes inclusion work). The People's Health Trust has agreed to fund a post which includes a Forest Schools focus, for 18 months. In2play are confident of providing the expected service throughout 2015/16. Further funding will be sought in order to sustain and develop the service.</p>
<p>11. Develop plans for sustaining and enhancing leisure facilities across the town in cooperation with other providers and users. Measures: a) Reassess and refresh the leisure facilities strategy with partners</p>	<p>G</p>	<p>The refreshed Hastings Leisure Facilities Strategy was completed and adopted at March 2015 Cabinet.</p>
<p>b) Reassess and refresh the play facilities strategy with Amicus Horizon and Orbit</p>	<p>G</p>	<p>The refreshed Hastings Play Space Strategy was completed and adopted at March 2015 Cabinet.</p>

<p>c) Sustain existing HBC facilities and pursue funding bids for refurbishments as opportunities are identified.</p>	<p>G</p>	<p>The refresh of the Leisure Facilities Strategy has helped to inform local need and highlights some potential funding opportunities. Discussions continued throughout the year with organisations such as Horntye, Falaise Indoor Bowlers, William Parker Community Athletics Arena, Robsack Primary School, Summerfields Gymnastic Club and numerous sports clubs and national governing bodies including Sport England.</p>
<p>12. 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</p>	<p>G</p>	<p>Public conveniences have been routinely maintained. Sale of Rock a Nore was completed earlier in the year. External improvements carried out at Falaise Road and West Marina Gardens. Awarded top local authority public toilet provider at the annual Loo of the Year Awards.</p>
<p>b) Car parks and pedestrian signage schemes implemented.</p>	<p>A</p>	<p>Pedestrian signs installed in St. Leonards. Designs completed for Hastings and extended seafront signage. Implementation has been delayed whilst design changes were tested to address problems on seafront signs. Expected completion is now July – August.</p> <p>First intelligent highways signs installed in early April. Teething problems in the communications protocol have now been resolved. Further additions to the system are being discussed.</p>
<p>c) Sticks of Rock extended to Marina (west) and Harold Place (east).</p>	<p>A</p>	<p>Works to extend Sticks of Rock LED lighting display westwards were ordered through ESCC in October and have been delayed until Colas complete the replacement of seafront lighting columns for ESCC. This replacement programme has also provided an opportunity to convert our promenade floodlights to LED as the columns are replaced.</p>
<p>13. 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.</p>	<p>G</p>	<p>Audience figures have continued to increase with an additional 4351 attendees at 13 more shows than the previous year, during the final quarter. The newly promoted Theatre Manager continues to focus on improving the quality of performances and user experience and also encouraging wider community use.</p>

<p>b) Actions from the Cultural Regeneration Strategy implemented.</p>	<p>G</p>	<p>The venue has been improved by the introduction of a new sound system, replacement seating and decoration to public areas. Programme improvements are delivering larger audiences as is the growing community use of the Sussex Hall.</p>
<p>14. Deliver building works projects to maintain and enhance the Council's assets Measures: a) 2014-15 Repairs & Renewals works schedule is delivered on time and within budget</p>	<p>G</p>	<p>Delivery of 2014-15 repairs & renewals programme works completed. Has included repair, redecoration and alteration works to various built assets including, lift shaft strengthening and new lift, roof alterations, new fire alarm system, new contact centre lighting and minor redecorations at the Town Hall. Redecorations include Johns Place Museum, South Lodge and Falaise Hall Fitness Centre, East and West Hill Stations, repairs to St Mary in the Castle and Hastings Castle and electrical supply separation to Marina Pavilion.</p> <p>Tendering of the council's 5 year minor works building repair contract successfully completed. The new contractor (DCB (Kent) Ltd.) is in place from 1 April 2015. The contract has been extended to encompass the new housing initiative repair requirements.</p> <p>Annual programme of statutory and cyclical inspections and testing completed for 2014-15 and ongoing. Includes; asbestos and remote legionella management, fire risk assessments, air-conditioning maintenance, display energy certificates, reservoir inspections, cliff surveys, retaining wall monitoring, promenade concrete safety inspections, decorative lighting maintenance, electrical testing, safety anchor testing and automatic door maintenance progressing as planned.</p>
<p>b) Deliver scheduled inspections of HBC estate and conditions</p>	<p>G</p>	<p>Schedules of dilapidations and schedules of condition to support the council's lease arrangements along with other technical inspections and reports prepared as required for Estates. Recent reports include dilapidations on 24-28 Theaklen Drive and Units 1, 2 and 3 Castleham Road and schedule of condition for St Mary in the Castle. Ongoing monitoring of the operator's repair and maintenance regime at the White Rock Theatre.</p>

c) Deliver refurbishment projects as identified	G	Technical, surveying, tendering and contract administration support provided on a number of projects. Examples include; ACE I and II projects to improve the industrial estate, FLAG project to improve The Stade winch road, lighting and winch sheds and tanks. Conversion of the White Rock Baths into a BMX venue, new Aquila CCTV Room, New LED lighting to Pier underground car park, new flower pergola, chapel doorway and extended disabled parking to Crematorium. Condition survey of seafront promenade railings and replacement of the two worst sections, resurfacing of Country Park main access road, relief pipe from Harmers reservoir and de-silting of Buckshole settlement pond.
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Performance Indicators

Any target changes proposed for 2015/16 from 2014/15 levels are highlighted in bold and underlined in the table below.

Name	Improvement Direction	Actual Mar 2014	Direction of Travel	Actual Mar 2015	Status Mar 2015	Target Mar 2015	Yearend Target Mar 2016
2.1 Number of people attending White Rock Theatre performances	Bigger is better	65,925	Better	76,743	Met	70,000	<u>75,000</u>
2.2 Number of visitors to Hastings Museum and Art Gallery	Bigger is better	39,179	Better	43,686	Not Met	44,000	<u>45,000</u>
2.3 Total attendances at Council Leisure Centres	Bigger is better	394,394	Better	396,874	Not Met	400,000	400,000

Regeneration, Homes and Communities Directorate

Regeneration

2014/15 Targets/Milestones	Status (R/A/G)	Comments
<p>1. Support the growth of jobs and businesses to increase the economic opportunities for local people. Measures:</p> <p>a) Inward investors and indigenous business growth supported through the provision of information, and links to financial and specialist business support and workforce development opportunities.</p>	G	<p>Regeneration officers provided direct advice and other support to 369 (awaiting Q 4 figures) businesses in 2014/15. The Council continued to support Locate East Sussex in the provision of inward investment and business advice to 85 companies considering Hastings as an investment location.</p> <p>Council investment has successfully levered additional funding to bring White Rock Baths into use as a world class BMX and skateboarding facility by a local company. This project will bring new visitors to the town and increase tourism spends in seafront businesses.</p>
<p>b) Facilitation of the Evening Economy steering group and delivery of agreed action plan.</p>	G	<p>In the latter part of 2014, the steering group agreed that a newly established Business Improvement District (BID) steering group would provide the way forward for town centre improvements during day and nighttime. A BID loan application has been submitted to the government funded agency promoting BIDs, and a decision is awaited.</p>
<p>c) Continuation of Green Business Forum.</p>	G	<p>There are a number of networks which support businesses to adopt environmentally sustainable technologies and approaches to business operations. These include the Green Growth Platform (hosted by Brighton University), the Sustainable Business Network, and Energise Sussex Coast. The work started by the Green Business Forum has now been taken on by these groups and the Forum disbanded.</p>
<p>d) Completion of building improvements and carbon reduction guidance policy framework, subject to EU approval of ACE (Answers in the Carbon Economy) project extension.</p>	G	<p>ACE contract modification approved by the European Commission for additional funding for Theaklen Drive improvements. All ACE funded works completed to time and on budget. Defects period now in effect to deal with minor</p>

		snagging issues.
e) Delivery of RGF (Regional Growth Fund) funded SUCCESS programme	G	Programme is on course to disburse full grant amount of £2.2m by May 2015 to 51 businesses (23 in Hastings), exceeding job targets to date and private investment target over the monitoring period (to 2018). The success of this scheme has been recognised by the South East Local Enterprise Partnership.
f) To continue work with partners to pursue Assisted Area Status and to seek to take advantage of this status if awarded to the area.	G	Assisted Area Status granted in May 2014 until 2020. The Council will continue to explore opportunities that this designation will afford to support jobs and business growth in Hastings.
2. Pursue a cultural regeneration strategy and a programme of cultural activity that attracts people into the town and strengthens the position of Hastings as a cultural hub. Measures: a) Cultural strategy refreshed	A	The Council's Cultural Development Specialist was appointed in the latter half of 2014 and planning for a major festival in 2016 commenced. A successful meeting was held to identify opportunities for creative activity in conjunction with the 950 th anniversary of the Battle of Hastings, and attracted approximately 120 people from cultural and community organisations. Five further meetings with approximately 200 artists from all disciplines took place which drew out further strategic priorities. It was agreed that, rather than a refresh of the current strategy, a high level plan to develop the role of culture in the regeneration of the town is required and the timeframe for this has been extended to 2015-16.
b) Hastings-Rother Cultural steering group established and action plan agreed.	G	The Cultural Leaders Group continues to meet regularly. A focused workshop in July revealed consensus that a successful cultural programme in 2016 will be a starting point for the repositioning of Hastings as a key cultural destination.
c) Continuation of programme of cultural events initiated through the successful Stade Saturdays programme.	G	A successful season of events was delivered, with audience numbers exceeding targets and positive feedback on the quality of the performances.
d) Continued support for cultural events that celebrate the diversity of the town's population.	G	Please see item 5C

<p>e) Working with cultural, business and other partners to prepare plans for the celebration of the 950 anniversary of the Battle of Hastings in 2016 and maximise its economic and cultural benefits.</p>	<p>G</p>	<p>Planning for the festival, now called ROOT1066, is well underway and includes work with key local cultural sector partners Jerwood Gallery, De La Warr Pavilion and Glyndebourne Opera. Our funding application to Arts Council England has been submitted for £150K. We are also part of an Interreg V Channel Programme bid.</p>
<p>3. Continue to develop the Local Plan and supplementary planning policies, responding to national planning policy developments and assisting in the delivery of planning policy targets. Measures: a) Respond to the outcome of the public consultation on the Development Management Plan.</p>	<p>G</p>	<p>Significant public representations to the final consultation process was considered and responded to in the second quarter of the year and preceded submission of the final Development Management Plan to the Planning Inspectorate.</p>
<p>b) Undertake the necessary work for an Examination in Public of the draft Development Management Plan.</p>	<p>G</p>	<p>The examination in public (EIP) of the Council's Development Management Plan commenced on 18th November '14. The Inspector requested the Council's formal submission to a number of key Matters, Issues and Questions (MIQs). The Council's submitted its formal response on all seven of the Matters raised by the Inspector by the due dates. Hearing sessions took place in November, December and January. In February 2015 the Inspector issued his Preliminary Findings which included a number of proposed Main Modifications to the draft Plan. These were subject to a 6 week public consultation period. The Council responded to these proposals by the due date. Subject to any further work considered necessary by the Inspector, his final report is now awaited.</p>
<p>c) Full compliance with the duty to cooperate in the development of the Local Plan.</p>	<p>G</p>	<p>Full compliance with the duty to cooperate was been set out in a report which formed part of the DMP submission documents.</p>
<p>4. Continue to support the provision of apprenticeships, work experience, and employability skills for local people. Measures: a) Regular meetings of the Employability Forum</p>	<p>G</p>	<p>The Council facilitated regular meetings of the Employability Forum which brought training providers together to coordinate services and identify gaps in provision. An evaluation of the future effectiveness of the forum will be conducted in 2015/16</p>
<p>b) Successor action plan to Own Grown campaign agreed and implemented.</p>	<p>G</p>	<p>2014 campaign successfully completed Q3, with pledges exceeding target (2014).</p>

		East Sussex wide pledge campaign (running March – August 2015) continues to be supported.
c) Secure new funding stream to support apprenticeships and/or employability skills development.	G	<p>Secured contribution (ESCC &RDC) to run employability skills development programme for Hastings and Rother Schools in quarter 4. Successfully secured Talent match funding for an Employment and Skills Coordinator, to start in 2015-16.</p> <p>East Sussex Apprenticeship campaign support has secured further funding to support apprenticeship placements in Hastings and Rother extending into 2015-16.</p> <p>EU Interreg bid concept note submitted with partners from England, France, Belgium and Netherlands. Focussed on cross border initiatives to support youth employability, including placements, training and skills development. Outcome of this is anticipated in first quarter 2015-16.</p>
<p>5. Work with partners to deliver the revised Community Cohesion strategy, focusing available resources on actions that tackle exclusion and build greater understanding and appreciation of the town's diverse population.</p> <p>Measures:</p> <p>a) Facilitate regular meetings of the Community Cohesion steering group.</p>	G	<p>Meetings of the Community Cohesion steering group continue to focus on measures to increase coordination of agency activities and services in promoting community cohesion. Hastings Community Network and the Council organised a Community Cohesion Conference in March 15. This reviewed the current cohesion challenges facing the town with a report to be submitted with the outcomes of the conference to the LSP in April 15.</p>
b) Develop a coordinated partnership approach to community cohesion and hate crime prevention activity.	G	The Hate Crime Coordinator is a member of the Community Cohesion steering group and provides regular reports.
c) Support events and organisations which celebrate diversity and which bring different groups of people together in positive activities.	G	Two projects were delivered: 1) Hastings Mother Language Day in Feb 15. This was hosted by Hastings Intercultural Organisation and partners at the White Rock Theatre; 2) Eat Global returned with a series of indoor and outdoor events focused on the cultural offer of many BME businesses in the town 9 March 15).
d) Dedicated officer support for young people, seniors and disabled groups.	G	The Youth Council has continued to strengthen under the guidance of dedicated support, and met regularly throughout the year. The youth council held a meeting with Sussex police

		<p>to discuss youth issues. The final round of the Youth Cash Grant of £3,975 was delivered successfully.</p> <p>Support was provided to the Hastings seniors forum to establish a dementia action alliance group and monthly free benefits advice for seniors. A crime and safety event was held at the town hall (6th March) for seniors to attend and raise issues with the local police, HBC officers and councillors.</p> <p>The Youth and Seniors Participation officer continued to provide support and advice to the Disability Forum and the Access For All steering group, which meets regularly.</p>
<p>6. Continue to drive the implementation of the Hastings-Rother Task Force's 6-Point Plan for growth. Develop and maintain partnership structures that support the procurement and management of new and existing funding streams for area-wide regeneration.</p> <p>Measures:</p> <p>a) Facilitation of the Hastings and Rother Task Force.</p>	G	<p>The Task Force contributed to the development of strategic priorities which have been included in the South East Local Enterprise Partnership's Growth Plan, and supported the successful case for wards in Hastings and Bexhill to be included on the UK Assisted Area map for 2014-2020.</p>
<p>b) Development of a Community Led Local Development (CLLD) partnership structure and business plan.</p>	G	<p>The Council led the submission of a further update to the South East Local Enterprise Partnership for a CLLD in Hastings and Bexhill, reaffirming the strategic fit of local priorities with CLLD principles. An initial Local Action Group has been established and we are awaiting further announcements about CLLD guidelines and funding calls in 2015.</p>
<p>c) Active participation in the Local Enterprise Partnership (LEP) and its thematic and geographical structures.</p>	G	<p>The Council continues to lead a number of aspects of work for the Coastal LEP group, including a successful Growth Fund bid for housing improvements pan-LEP, and is a member of Team East Sussex, part of the federated LEP structure.</p>
<p>d) New funding opportunities for economic development identified and pursued.</p>	G	<p>The Council submitted a successful bid under the 2014-15 Coastal Communities Fund for a range of measures to support job creation and business growth in the tourism/cultural sector and improvements to the promenade and associated structures which will attract visitors to the seafront.</p> <p>We also were successful in securing £2.3m from the Regional Growth Fund to deliver a grants scheme supporting creative sector jobs and business growth in Hastings, Thanet and</p>

		Tending.
e) Provide administrative support and management of the Foreshore Trust grants regimes.	G	Support provided to the Charity Committee's Grants Advisory Panel resulted in successful and timely advice to the Charity Committee, and support for 32 organisations through the Foreshore Charitable Trust's Small Grants and Events Grants scheme.
f) Manage the delivery of a number of funding programmes including:: <ul style="list-style-type: none"> o Coastal Communities Funding o SAFE-ICE cluster programme o Community Partnership Fund and small grants funding. o Other external regeneration funds the Council may attract. 	G	<p>The rebuilding of the Pier restaurant and training for potential recruits to the hospitality and tourism is supported through the Council's successful first bid to the Coastal Communities Fund. Final completion report is due to be submitted to the government in June 2015.</p> <p>SAFE-ICE cluster programme activity has finished on schedule delivering results such as a green procurement toolkit that can be implemented by partners and businesses. A strong partnership has developed which will be useful for future funding bids.</p> <p>Effective management of the Council's Community Partnership Fund supported successful delivery of a range of services by 19 community based organisations, and levered in a further £49,500 from the Department for Work and Pensions employability and digital inclusion initiatives.</p> <p>We provided the leadership and accountability for the highly successful grants scheme funded by Regional Growth Fund (SUCCESS), which has been acknowledged as a highly successful pan-LEP programme.</p>
7. Support the Pier's renewal and the programme of activity which will give it long term sustainability. Measures: a) To support fundraising efforts, particularly further bids for external funding.	G	Council support for Hastings Pier is comprehensive, and includes the renovation and provision of space for the Pier's community hub in the White Rock Baths, direct financial investment in the rebuilding works, and leveraging other funds to secure long term sustainability (eg Coastal Community Fund, RGF funding via SUCCESS).
b) To support the Pier Charity 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.	G	See 7a. A grant from the SUCCESS grants scheme will deliver new jobs and business growth on the newly restored Hastings

		Pier in spring 2016.
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Performance Indicators

The following indicators were reported in the 2013/14 Corporate Plan, and are updated with the latest data available below. 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 are only available annually and give information for the previous year due to processing and publication timeframes.

Performance Indicator description	Improvement Direction	Previous data	Latest data available at 2014/15 Yearend	2014/15 data Source and date
Earnings by residence (Median avg gross weekly pay)	Bigger is better	412.4 (2013)	454.2 (2014)	NOMIS - (from ASHE)
Earnings by workplace (Median avg gross weekly pay)	Bigger is better	413 (2013)	452.9 (2014)	NOMIS - (from ASHE)
3-year business survival rate	Bigger is better	63.2 (2009)	52.1 Dec 2010 (latest data available)	ESIF
Percentage of households in poverty	Smaller is better	31.2 (July 2013)	35 (published Jul 2014)	ESIF (from CACI Paycheck data)
Percentage of those who are unemployed and seeking a job	Smaller is better	28.4 (Jul'12-Jun'13)	18.6 (Jul 13-Jun 14)	NOMIS (from ONS Annual Population Survey)
Ratio of jobs to the working age population	Bigger is better	0.64 (2011)	.65 (2012)	ESIF
Monthly average number of people claiming JSA benefit	Smaller is better	2,687 (Mar'13-Feb'14)	2,275 (Jun '13 - May '14)	ESIF
Number of live enterprises (NEW Indicator)	Bigger is better	2,310 (2013)	2365 (2014)	NOMIS (UK Business counts-enterprises from IDBR)

Housing and Planning Services

2014/15 Targets/Milestones	Status (R/A/G)	Comments
<p>1. Work with partners to bring forward viable plans for the future development of the former Millennium Community land at Ore Valley. Measures: Support partners in the marketing of development land on the former Mount Pleasant hospital sites, including securing funding and other action that may be appropriate.</p>	R	Site 4 on the former Mount Pleasant Hospital Site at Frederick Road was recently marketed by Seachange with only very limited interest shown. This was considered the most marketable of the former Millennium Community sites. With so little development interest in any the remaining land at present, a further re-evaluation of options will need to take place with Seachange in early 2015/16. The Head of Finance will bring forward a paper for Members in due course outlining the financial challenges the Council might face if further development does not take place in the foreseeable future.
<p>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 70 empty dwellings (long term 2+ years) to use and improve 50 neglected/derelict buildings.</p>	G	<p>a) A total of 97 long term empty homes have been brought back into use at year end b) A total of 55 neglected or derelict dwellings have been improved through S215 planning enforcement powers</p> <p>Both targets have been achieved</p>
<p>b) Bring forward a further programme of compulsory purchases orders in respect of long term empty homes.</p>	G	A further programme of 27 long term empty homes was approved for compulsory purchase by Cabinet on the 7 July 2014. These are now being actively pursued
<p>3. Build on the success of the existing HMO licensing schemes and publicly consult on proposals to introduce selective licensing of all privately rented property in specified areas of the town 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.</p>	G	At year end 250 licenses had been issued, achieving the target for the year.
<p>b) Undertake a public consultation exercise with regards to the possible introduction of selective licensing.</p>	G	A consultation exercise on the proposed selective licensing scheme took place in Q3 and the Council's Cabinet approved a

		scheme in Q4 on the 30 March 2015, the commencement date for the scheme is the 26 October 2015.
<p>4. Publish a new 5 year housing strategy for the town incorporating the councils approach to identifying and addressing the housing needs and aspirations of current and future residents - be that through access to new housing, the regeneration and improvement of existing property and neighbourhoods or support for vulnerable people, including those who find themselves homeless. Measure: Prepare, consult and adopt a new strategy by Nov. 2014</p>	A	A new strategy is in preparation and consultation events with stakeholders have been carried out. However, the need to target staffing resources into delivering the two key corporate targets of establishing a social lettings agency and finalising the case for selective licensing of private rented accommodation means that the final document will not be published now until late summer 2015.
<p>5. Build upon the success of the Council's Letstart scheme and further develop the Council's approach to improving access and management of privately rented accommodation. Measure: Bring forward proposals for the setting up of a social lettings agency</p>	G	The social letting agency pilot was launched in April 2015. The Council is to lease accommodation in the private rented sector to help meet the housing needs of local people in the Borough.
<p>6. Complete the Townscape Heritage Initiative for the conservation and repair of specific buildings in the Central St. Leonards Renewal Area. Measure: Completion of grant works by September 2014.</p>	A	Work has slipped because of delays on two schemes, but it is anticipated that the grant programme will be completed in 2015.
<p>7. Complete the current grant funded improvements to the Pelham Arcade. Deliver with English Heritage opportunities to bring about further improvement to those properties not yet substantially improved. Measure: a) Explore with English Heritage and property owners to ensure that the current programme is fully completed by December 2015.</p>	A	Successful meetings have taken place with English Heritage and they are continuing to support the scheme. Works are continuing to be progressed on site on several properties. The Councils property has been fully completed and more schemes are due to start on site.
<p>b) Bring forward proposals for dealing with those properties still at risk.</p>	A	The Conservation Grant officer has concentrated on those THI grants on site and nearing completion. With other owners now indicating that they would like to take up grant, it is less likely that the council will need to pursue enforcement on many properties. Priority is being given at present to those showing wiliness to take up EH grants.

<p>8. Convene pre-application consultation forums where appropriate bringing together developers, councillors and the community to consider significant planning developments in advance of planning applications being submitted.</p> <p>Measure: Number of pre-application forums held in respect of all planning applications received for 30 dwellings or more.</p>	<p>G</p>	<p>4 in total. Queensway Gateway Q2 West St Leonards Primary School, Country Park Visitor Centre & The Grove School Q3</p>
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Performance Indicators

Any target changes proposed for 2015/16 from 2014/15 levels are highlighted in bold and underlined in the table below.

Name	Improvement Direction	Actual Mar 2014	Direction of Travel	Actual Mar 2015	Status Mar 2015	Target Mar 2015	Yearend Target Mar 2016
4.01 Number of homelessness acceptances	Smaller is better	104	Worse	138	Met	145	145
4.02 Number of homelessness cases prevented	Bigger is better	2,095	Better	2,179	Met	1,800	<u>2,000</u>
4.03 Number of private sector dwellings (units) brought in line with the current statutory standard	Bigger is better	134	Better	228	Met	175	<u>200</u>
4.04 Number of affordable homes delivered	Bigger is better	88	Better	129	Met	75	75
4.05 Long term (2+ years) empty properties returned to use	Bigger is better	115	Worse	97	Met	70	70
4.06 % major residential & commercial planning applications determined within 13 weeks or as agreed with the applicant	Bigger is better	67.6%	Better	96.9%	Met	70.0%	<u>90.0%</u>
4.07 % minor residential & commercial planning applications determined within 8 weeks or as agreed with the applicant	Bigger is better	80.3%	Better	82.7%	Not Met	85.0%	85.0%
4.08 % householder planning applications determined within 6 weeks	Bigger is better	66.3%	Worse	62.4%	Not Met	65.0%	65.0%
4.09 Net number of new homes built	Bigger is better	167	Better	167	Not Met	200	200
4.10 Number of neglected and derelict buildings improved	Bigger is better	54	Better	55	Met	50	50

Target 4.01 Number of homelessness acceptances:

The increase in homelessness reflects a national trend with the homelessness acceptance rising in Hastings by 30%.

Target 4.07 & 4.08

Planning indicators relating to determination of minor residential and commercial applications and householder planning applications fell just short of the targets and were not met due to staffing sickness.

Marketing and Communications Services

2014/15 Targets/Milestones	Status (R/A/G)	Comments
<p>1 Provide a comprehensive communications service for the Council (internal and external) Measures: Web visits increased year on year, increase number of twitter and facebook followers by 20%.</p>	<p>A</p>	<p>During this period our websites had 397 060 visitors, compared to 334 795 for the same period last year, a rise of 19%.</p> <p>During 2014/15 our websites had 1,601,957 visitors, compared to 1,337,311 for the same period last year, a rise of 20%.</p> <p>Our Facebook friends fell slightly, from 3461 to 3378 (down 2.4 %) during this quarter, as Facebook automatically cleared out 'non-active' profiles; our Twitter followers from 3233 to 3397 (up 5%).</p> <p>Over the year 2014/15, our Facebook friends increased from 2180 to 3378, up 55, and our Twitter followers from 2933 to 3397, up 16%.</p>
<p>2 Produce a tourism marketing plan for Hastings & 1066 Country for implementation in the 2015 season, and deliver the associated work programme Measures: Plan completed by September 2014 and subsequently delivered.</p>	<p>G</p>	<p>Our 2015 marketing plan is now being delivered; it focuses on new product development (including Hastings pier, and the skateboard/BMX development at the White Rock Baths site, of course), our cultural offer, and the preparations for 2016. The emphasis on e-marketing will continue.</p>

<p>3 Support Hastings' different festivals and events, and organise the Seafood & Wine Festival, and the 'fish events' on behalf of the Fisheries Local Action Group, to attract visitors and make the town a better and more inclusive place to live</p> <p>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 2014 Seafood and Wine Festival, and fish events, delivered successfully.</p>	<p>G</p>	<p>The Jack in the Green event on Monday, 4th May was a great success with c15,000-16,000 people on site on the West Hill. The revised site layout generally worked well and the event management plan and safety advisory group arrangements were successful.</p> <p>Detailed planning is now underway for our Midsummer Fish Fest over the weekend of 20th/21st June, and also for Seafood & Wine in September</p>
<p>4 Continue to develop, and use, the new 'Famously Hastings' brand and website, ensuring appropriate 'buy-in' from partners</p> <p>Measures:</p> <p>a) 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.</p>	<p>G</p>	<p>As noted previously, a number of shops, particularly independent retailers, are now carrying 'Famously Hastings' window stickers in their windows. We continue to add content to the Famously Hastings website.</p>
<p>b) Raised awareness of the branding</p>	<p>G</p>	<p>The Famously Hastings schools 'transition' project (primary to secondary school) which was so successful last summer is being repeated this year, and work is already well underway with local schools through the Education Futures Trust.</p>
<p>5 Implement the Information & Communications Technology (ICT) review, ensuring that it delivers the planned outcomes (including additional work generated by other service reviews, etc.), develop and introduce a more user-friendly, and transactional website, continue to maintain the Council's IT network, and provide IT support to enable the smooth running of the Council.</p> <p>Measures:</p> <p>a) ICT review implemented on time and on budget.</p>	<p>G</p>	<p>The 'business transformation' work is continuing to take up much of the ICT team's time, as is the CCTV project and, now, the Aquila House refurbishment.</p>
<p>b) Website content streamlined</p>	<p>G</p>	<p>We continue to 'strip out' and streamline web content in conjunction with each area's 'owners'.</p>
<p>c) 95% of all Helpdesk calls within target time resolved</p>	<p>G</p>	<p>96.6% of Helpdesk calls were resolved within target during the year</p>

d) Network availability of 99% achieved	G	Network availability of 99.97% was achieved.
<p>6 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 pressing the case for the A21 to be re-branded 'Route 1066') and campaigning to retain, improve and develop rail links to serve the town.</p> <p>Measures: a) To continue to support the Baldslow Link as a first order economic and transport priority.</p>	G	<p>Development, and some preparatory, work continues on the 'Queensway Gateway' (the road formerly known as the Baldslow Link) with the planning application agreed by planning committee in March.</p> <p>Work is now well underway on dualling a further section of the A21, the 'missing link' between the Tonbridge and Pembury bypasses.</p> <p>Hastings Borough Council, Rother District Council and East Sussex County Council are continuing to lead on work to develop a regeneration case for the electrification of the 'Marshlink' line between Hastings and Ashford; this is being done in parallel with Network Rail's more narrowly focussed business case.</p> <p>Thameslink work means that no Hastings/Charing Cross trains are calling at London Bridge until August 2018 (except on occasional weekends when they are diverted via Tonbridge/Redhill)</p>
b) Route 1066 principle endorsed by DfT	A	This is a matter for some dialogue within the DfT, concerning the A1066 and potential confusion.
<p>7. Work up a high quality Stage 2 bid for Heritage Lottery Funding for improved access (physical and intellectual) to Hastings Castle and improved visitor and staff facilities if Stage 1 bid is successful (decision expected March 2014)</p> <p>Measure: TBC</p>	A	<p>As noted previously our HLF bid was unsuccessful. We met senior representatives of HLF during this period, and also visited Nottingham Castle; the recent recipient of a major HLF bid, to see what lessons could be learnt from them. Officers are now developing further plans for the castle.</p> <p>Modest improvements to Hastings Castle will be made in preparation for the anniversary year of 2016, the money for this being agreed in the capital budget for 2015/16.</p>

Performance Indicators

Any target changes proposed for 2015/16 from 2014/15 levels are highlighted in bold and underlined in the table below.

Name	Improvement Direction	Actual Mar 2014	Direction of Travel	Actual Mar 2015	Status Mar 2015	Target Mar 2015	Yearend Target Mar 2016
5.1 Visits to the Borough website	Bigger is better	1,203,628	Better	1,433,604	Met	1,205,000	<u>1,600,000</u>

Cross Cutting Targets

1. Delivering Services into the Future: Prepare for further significant reductions in Council spending in the future whilst prioritising the activities and projects the Council has capacity to deliver.

2014/15 Targets/Milestones	Status (R/A/G)	Comments
a) Undertake a programme of Customer First and Efficiency reviews, prioritising those with the potential for biggest gains in efficiency, cost savings, and/or resilience.	G	The Revenues and the Housing Options reviews have both been completed and the recommendations and action plans are being implemented. A review of the Benefits Service should be completed by September 2015.
b) Deliver a programme of consultation to test local priorities with local people and staff.	G	Consultation on the draft Budget and Corporate Plan was launched on 16 January, and informed the documents agreed by Council in February 2015.
c) Seek out and explore opportunities for new service delivery models, including shared services where this will provide efficiencies or resilience.	G	Shared Service discussions are explored whenever opportunities arise. However, there is no significant progress to report this year.
d) Complete a Priority Income Efficiency Review process to inform the 2015/16 budget.	G	The corporate PIER process commenced significantly earlier this year and led to a balanced budget for 2015/16 being produced.
e) Produce and publish a Medium Term Financial Strategy.	G	The Medium Term Financial Strategy was agreed by Cabinet on 3 November 2014.
f) Agree a significantly revised Corporate Plan and a Budget for 2015/16 onwards in February 2015.	G	Agreed by Council in February 2015.

2. Corporate Risk Assessment: To maintain an environment where risk management is an integral part of planning and performance management processes and the general culture of the Authority.

2014/15 Targets/Milestones	Status (R/A/G)	Comments
a) To maintain an overview of Corporate and Operational risks to the Council.	G	The Corporate Risk management Group met regularly during 2013/2014 and there were 2 concerted reviews of the Corporate and Operational risks to the Council (June 2014 and December 2014).
b) To formally review the Corporate Risk Register and report to Audit Committee during 2014/15.	G	Reported 26 June 2014
c) To formally review the Operational Risk Register and report to Audit Committee during 2014/15.	G	Reported 26 June 2014
d) To maintain an overview of the Council's Health and Safety Risk Management Policy and procedures.	G	Staff and Management Safety Group meets three times a year to review corporate health and safety.

3. Environment and Sustainability: To provide strategic coordination and advice to the Council's policy and forward planning processes, ensuring the Council is maximizing opportunities to tackle climate change and make Hastings more environmentally sustainable.

2014/15 Targets/Milestones	Status (R/A/G)	Comments
a) Oversee and coordinate the implementation of the 2014/15 actions in the HBC Environmental Policy and Climate Change Action Plan.	G	Completed the final financial claim and monitoring report for Future Cities – final claim payment received. Progress continues with the projects under the Fisheries Local Action Completed round 3 of 'Switched on Hastings' – average local savings were £192 or more. Over 445 households registered to take part, of which 31% switched supplier. Group (FLAG) programme with work on the 'BIG Beach

		Project' expected to start in May including refurbishment of the winch sheds, and replacement of the winch road surface.
b) Review opportunities for exploiting external funding to support corporate environmental objectives.	G	Continued discussions with our European partners to develop project ideas for future rounds of EU funding and considering the key priorities for funding for HBC and the town. Concept notes have been developed for submission to the 2 Sea's programme in February 2015, outcome expected in May 2015.
c) Deliver our 2014/15 Climate Local Commitments.	G	<ul style="list-style-type: none"> • The scheme to install a rapid charging point suitable for recharging two electrically powered vehicles in the Marina Public Car Park is now in its construction phase. Works are expected to be completed site during Summer 2015. • Low energy lighting has been installed above the Town Hall contact centre mezzanine office to replace incandescent desk lamps and poorly arranged wall lights to provide a more energy efficient and effective staff working environment. • The Town Hall's recently installed electric traction passenger lift is a significant improvement over the original old hydraulic powered lift. The new installation is expected to require substantially less energy to operate and light. • Dimmable LED lighting has been installed in the new CCTV Control Room on the lower ground floor of Aquila House. The possibility of installing low energy / LED lighting as part of the landlord's refurbishment of Aquila House is also being explored. • A new low energy lighting installation along Bottle Alley to replace the existing life expired fluorescent system is now at the preliminary design stage . • A sustainability site audit report has been carried out by The Sustainable Business partnership CIC on the Hastings Museum as part of the South East Museum

		<p>Development Programme which identifies areas where energy savings may be made including the addition of LED lighting and the management of energy tariffs.</p> <ul style="list-style-type: none"> • The potential for installing magnetic fuel conditioning devices on the Council's building's gas supply pipes which are claimed to be capable of delivering annual gas consumption savings in excess of 8% is being considered for a trial installation. • Overall estimated Co2 emissions from the Council's buildings for 2013-14 were estimated to have been 1.13 million tons, down approx 11% from 1.27 million tonnes in 2012-13. The Council's Co2 emissions from its buildings have dropped by over 30% from 1.68 million tonnes in 2008-09 when the first figures were compiled. • During 2013-14 several energy saving measures were installed in council buildings including Sabien Technology Ltd. boiler optimisation at St Johns Place Museum, an LED lighting scheme in the Pier Car Park, a 'Powerperfector' Voltage regulator unit in both Pelham Place and Harold Place PCs.
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4. Corporate Equalities: Put the needs of service users at the heart of delivery so that we are responsive to the needs of people with protected characteristics. NB Under the Equality Act 2010 the Council has a duty to:

- Eliminate unlawful discrimination.
- Advance equality of opportunity between people in our town.
- Foster good relations.
- Identify priority actions for each year.

2014/15 Targets/Milestones	Status (R/A/G)	Comments
Our equality objective is to: <i>“To provide high quality services that meet the needs and improve the quality of life of all our citizens, promoting equality of opportunity</i>	G	The Equalities Steering Group received the findings of work undertaken across all services to review any areas

<p><i>through a culture of openness, fairness and transparency, enabling local people to hold us to account”</i></p> <p>Specific 2014/15 actions include:</p> <p>a) The Corporate Equalities Steering Group to oversee how well services are meeting the needs of our communities.</p>		<p>of possible inequality and was content the council is acting appropriately and following good practice.</p> <p>Since the organizational restructure, the two Directors have had an opportunity to discuss any new areas of work that need to be considered and this has informed the updated the Equality Impact Assessment Timetable for 2015/16 accordingly. The Corporate Equality Steering Group will be reconvening in late spring.</p>
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<p>b) Carry out Equality Impact Assessments on major new Council policies to make sure that where possible, policies and services do not disadvantage any one part of the community more than the rest.</p>	<p>G</p>	<p>A revised process for capturing assessments of impact on poverty in Council decision-making reports has been developed and will be implemented for all reports from the start of the 2015/16 municipal year.</p>
<p>c) To comply with the specific duties of the Equality Act 2010, and produce an annual equality statistical report which includes statistical information on our workforce including recruitment, promotions and staff turnover (by 31st January each year).</p>	<p>G</p>	<p>Achieved</p>
<p>d) Ensure our workforce profile reflects best practice in recruitment, and that through open and honest dialogue with staff we develop a culture of inclusion and openness.</p>	<p>G</p>	<p>We have an establishment of 360 actual heads (March 2014). The gender split is 54% female and 46% male. There has been an increase in requests for reduced hours, secondary employment as staff are preparing themselves for future changes within the workplace e.g. they are seeking other opportunities outside the Council to enhance their skills or make a career change through further education.</p>
<p>e) Ensure HBC continues to be an employer that pays a 'Living Wage' and work with our contractors to enable them to achieve this accreditation over appropriate time periods.</p>	<p>G</p>	<p>The living wage has been adopted by the Council and all staff directly contracted to work for the Council receive a living wage hourly rate or higher. O & S have previously been advised that responses from contractors who employ staff to work on HBC awarded contracts has been poor.</p>
<p>f) Promote communications which celebrate diversity and showcase residents' contributions to their community and to cohesion on an ongoing basis.</p>	<p>G</p>	<p>The review of our accreditation to display the Two Ticks positive about disability logo was completed, as was the DisabledGo updates to information regarding accessibility in the town's venues.</p>

5. Organisational Development Group: To oversee the transformation of HBC to a 'Customer First' Council that operates as 'One Team'

2014/15 Targets/Milestones	Status (R/A/G)	Comments
a) Develop a Customer First Strategy for HBC setting out our vision and approach to customer service across HBC, and publish a Customer Charter clarifying the level of service our service users should expect.	G	The principles of the Customer First Strategy are set out in the 2015/16 Corporate Plan. The detailed strategy and implementation plan is being delivered as a work package within the Transformation and Efficiency Programme over the next two years.
b) Develop and manage a programme of culture change and improvement activity (including the incubation of new ideas and innovations).	G	The culture change towards a one team approach is being assisted by the range of transformation projects which include Digital by Design and Accommodation and Smarter Working practices. The staff engagement processes are capturing ideas, comments and innovations and staff are being credited with these when successfully implemented. The work colleagues are inputting to service re-design is really constructive and has been very motivating for those involved.
c) Maximise opportunities for the efficient use of office floor space in parallel with smarter working including flexible, mobile and home working, where possible release space for sub-letting to third parties	G	The project work packages for implementing new working layouts, furniture and technology in parallel with the refurbishment of Aquila House are progressing well. The expanded use of home working is expected during the worst of the noise disruptions and colleagues have been equipped with technology, workshops and guidance to facilitate this. Steps are in place to support those for whom homeworking is not appropriate.
d) Maximise use of electronic communications and technology to assist smooth service delivery and customer care.	G	The implementation of the Firmstep platform has been reported above in Corporate Services target 9b)

e) Receive and respond to feedback from staff engagement including the Staff Commission.	G	Staff are being engaged on an on-going basis with key decisions and choices regarding the refurbishments to Aquila House and new working practices. The Commission also met to give comments on the senior management restructure.
f) Oversee complaints and compliments trends and ensure learning points are shared.	G	See 10c above

6. Anti Poverty and Welfare Reform: Continue to monitor and co-ordinate HBC and partnership activity in response to the impact of welfare reform on our local residents

2014/15 Targets/Milestones	Status (R/A/G)	Comments
a) Take forward with statutory and voluntary sector partners the implementation of the Hastings & St Leonards Anti Poverty Strategy Action Plan.	A	The Council and partners continue to work jointly to tackle issues relating to poverty in the Borough. Work is underway to refresh the current strategy to ensure it reflects local priorities and provides a framework for partners to tackle new emerging challenges brought about through changes to Government Policy and Legislation. In reviewing the strategy officers will need to differentiate between longer term actions aimed at supporting economic regeneration and employment growth within the town and specific actions aimed at addressing the impact of the further welfare reforms announced by the new government.
b) Continue to assess and monitor the impact of welfare benefit changes upon inward migration and proactively work with partners to develop adequate responses to emerging trends.	G	The Council and partners continue to work jointly to share information about the impact of the Welfare Reform Act, particular with regards to under occupation in social housing, the benefit cap and the introduction of Universal Credit. The Council continues to engage with other Local Authorities (including London Authorities) to encourage the sharing of information about households relocating to

		Hastings.
c) Review progress and adjust the action plan accordingly by September 2014	G	Action plan progress is continuously monitored and reported to the anti-poverty steering group. A new action plan will be produced in 2015 as part of the revised strategy.

7. Regeneration in St Leonards: Continue to support the delivery of a broad programme of regeneration activity in central St Leonards in partnership with Amicus Horizon, the local community, Town Team and other partners.

2014/15 Targets/Milestones	Status (R/A/G)	Comments
(a) Acquire and improve a minimum of 51 units of privately let or vacant dwelling over the period 2011-14 through the Coastal Space programme with AmicusHorizon.	A	This target was amended in the year to reflect the extension of the Programme to 2018. A total of 38 units were completed by AmicusHorizon at year end but funding was secured for a further 30 units by AmicusHorizon under the HCA Affordable Housing Programme 2015-18. Further Council investment was also approved at Budget Cabinet in Q4 to extend the scheme. This will deliver a total of 68 homes by the end of 2018.
(b) Continue to lobby and press for area based investment and intervention in deprived coastal neighbourhoods such as St Leonards.	G	The Council has lobbied successfully with Tendring and Thanet Councils for the inclusion of housing interventions within the South East LEP Growth Plan. Initial investment for the partners totalling £2m has been secured through the second round of growth bids, subject to the submission of a detailed business plan. The investment will allow for the further extension of the Coastal Space scheme as well as providing access to a range of other financial benefits including for example loan finance for owners wishing to return empty properties to use.
(c) Explore through the Local Enterprise Partnership opportunities for investment in housing improvements and economic inclusion.	G	The Council is also exploring opportunities for attracting European investment in support of the interventions
(d) Continue proactive enforcement interventions in support of improvement programmes.	G	Two dedicated enforcement officers in place and carrying out proactive inspections and enforcement in St Leonards through the Coastal Space and Rogue Landlord programmes. This has resulted in over 620 inspections. 163 of these have revealed serious sub-standard conditions or concerns about management, which have and are being enforced against to

		bring them up to current standards. So far 72 properties have been improved. The Grot Buster Team are also proactively targeting run down properties in the 7 Streets. The CLG funding for the rogue landlord programme ceased at year end however, the Council has successfully managed the funding to ensure that services will be retained, albeit at a reduced level. The Council will continue to provide a dedicated rogue landlord confidential advice line and provide support through a Landlord and Tenant Liaison Officer. This officer will continue to help tackle issues such as threats of illegal eviction.
(e) Work with the partners, the town team and the local community to deliver a regeneration action plan for St Leonards.	G	The present plans are to be reviewed with the new St Leonards Town Team leadership and other partners to take into account of likely available resources for 15/16. Several new funding sources being pursued including CLLD and various European Funding streams.
(f) Continue to support community safety, marketing, business support and community development activities in St Leonards.	G	Building upon the success of this year a series of events has been agreed for 2015/16 including monthly market from April 2015; the commissioning of the 2015 St L Festival and St Leonards Works opening in April 15 (jointly funded by AmicusHorizon, HBC and DWP) St Leonards signage now installed at various locations.

8. Seafront Strategy: The Seafront Strategy and action plan are overseen by a member/officer group. The action plan is intended to ensure the delivery of a range of action across the Council and maximise the economic, social, environmental and health benefits within existing resources.

2014/15 Targets/Milestones	Status (R/A/G)	Comments
a) Revise and adopt a refreshed seafront strategy and action plan	G	Seafront Strategy adopted by Cabinet in January. Action plan has been prepared.
b) Bring forward proposals for the future of the White Rock Baths	G	Proposal for creation of a BMX facility within the White Rock Baths has been adopted and funded. Construction is underway for an opening during 2015-16.

c) Further develop proposals for the repair and regeneration of Bottle Alley	G	The proposal for regeneration of Bottle Alley has been accepted and the 2015-16 Capital programme includes an allocation for concrete repairs and a new lighting scheme. The assessment of concrete repairs is underway. Project completion is scheduled for late 2015.
d) Fully commit funding through the Hastings FLAG programme and achieve its total spend by December 2015	G	The Big Beach project, including a resurfaced winch road and enhancements to net sheds, is underway. The roadworks will be completed in June.
e) Bring forward initial proposals for potentially improved pedestrian access to the seafront following the opening of the Hastings/Bexhill Link Road	G	The Seafront Strategy identifies potential locations for improved pedestrian access across the A259. Further developments will be agreed with the county Council following the opening of the link road.
f) Develop with commercial partners catering or other retail facilities at key locations along the seafront	G	Potential locations for facilities were proposed and agreed by the Foreshore Trust and the Council. Sites have been marketed and trialled at various locations including Rock a Nore, Pelham and Warrior Square. New proposals are being developed for West St. Leonards and within the refurbishment scheme for the Pier entrance.

9. Hastings CCTV Scheme: Let contract to introduce a new CCTV control room, and new on-street and off-street CCTV provision, in conjunction with Sussex Police.

2014/15 Targets/Milestones	Status (R/A/G)	Comments
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	<p>A</p>	<p>The contract was awarded to Chromavision in December, and the pre-contract meeting held with them, BT, and Sussex Police on 5th January. Slight delay was caused by the decision to locate the control room in Aquila House, and further delays have been caused by technical aspects of the work outside our control.</p> <p>It is hoped that the scheme will be completed before the start of the main summer season.</p> <p>The work will significantly improve the quality of CCTV coverage, and image recording, in Hastings, and allow Sussex Police the ability to monitor all of our CCTV cameras.</p>
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