

**HASTINGS BOROUGH COUNCIL
CORPORATE PLAN
2010 – 2012/13
PART III**

2009/10 Retrospective review of Targets & Milestones

Resources Overview and Scrutiny Committee

Retrospective Report-Back on 2009/10 Targets and Milestones

The following section reports back on achievements against the targets set out in the Part II of the Corporate Plan 2009/10 – 2011/12
Status of targets at 31st March 2010 is described as either:

G = Green Target achieved

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

R = Did not hit target – also includes description of how we will address this in 2010/11

Environmental Services Directorate

Environmental Health
Waste and Recycling
Amenities and Resort Services
Parking and Highways

Regeneration and Planning

Regeneration
Planning Services
Projects
Destination Management and Marketing

Community Well-Being

Community Services
Housing Services
Leisure Services
Personnel and Organisational Development

Corporate Resources

Financial Services
Internal Audit, Investigations & Procurement
Legal and Democratic Services
Information Technology

Policy, Partnerships and Performance

In addition 2009/10 targets included a set of Cross Cutting Targets:

Efficiency and Resilience Reviews

Equalities

Please note that HBC Directorates were re-structured in 2009/10 after publication of the Corporate Plan, targets are now set out according to the new Directorate Structure

Financial Services

2009/10 Targets/Milestones	Status	Comments
1. Produce a budget for 2010/11 that takes account of evolving priorities and known financial pressures.	G	Achieved, against a difficult economic background. Additional savings of over £1m were required in order to produce a balanced budget.
2. Meet the annual accounts and budget timetables.	G	Achieved. Budget timetables adhered to in order to produce a balanced budget of 2010/11
3. Achieve an unqualified audit opinion for the annual statement of accounts and all auditable grant claims.	G	Unqualified Audit opinion given on the statement of accounts. In terms of auditable grant claims PKF did make a qualification as identified in the grant claim certification letter. The minor differences on the grant claim form amounted to two claims – one for £3,744 and another for £2 on grant claims of some £70million. The auditor’s actions did not result in any loss of income for the authority. Future year grant claims will be balanced to the ledger, rather than explanations being given for timing differences.
4. Continue to meet targets for Council tax and business rates collection. (See PI section in Part III for specific targets)	G	<p>Despite the recession, job losses and increased economic uncertainty, the council tax collection rate of 96.1% was the second best performance since council tax was introduced in 1993.</p> <p>Business rates maintained the same collection rate as last year, ie 97.3%. Again a good performance in a difficult year.</p> <p>It should be noted that as a result of the Government’s Deferral Scheme for businesses, which was introduced in April 2009, a total of £146,000 (0.8% of the 2009/10 debit) was deferred for collection over the next 2 years. This adversely impacted on the collection rate as the deferred amount is classed as arrears.</p>

<p>5. Continue to monitor and meet Benefits performance targets in respect of new claims and change of circumstances. (See PI section in Part III for specific targets)</p>	<p>R</p>	<p>Caseload at end of March was 13,402, an increase of 6.9% since March 2009, and a 17% increase from March 2008. Although the target of 25 days for new claims processing was missed by just over 2 days, when you review the figures for the second half of the year ie 1 October 09 – 31 March 10, the average number of days was 24.15 which is within the 25 day target.</p> <p>This performance would have been better; however, unfortunately due to the severe weather experienced during January & February, we lost valuable processing time.</p>
<p>6. Improve the telephone service to Revenues customers by monitoring staff performance, identifying and providing for training needs and conducting customer satisfaction surveys during the year.</p>	<p>A</p>	<p>Following on from last year where we made significant improvements in this area, we were able to maintain our performance throughout 2009/10.</p> <p>We conducted a customer survey during July/August 2009 which involved speaking to our customers both face-to-face and on the telephone. With regards to the telephone service, 94.5% of customers surveyed were satisfied with the service provided. This showed a marked improvement from the national survey back in 2006/07, which only recorded a satisfaction rate of 47%.</p> <p>Comments made by our customers at the time of the survey are being factored into any future changes to the service.</p>
<p>7. Develop the Council's Asset Management Plan to reflect the changing economic circumstances and the potential opportunities arising from the Bexhill Link Road and additional commercial development.</p>	<p>R</p>	<p>This is now being developed as a 3 year Plan to be produced during the summer.</p>
<p>8. Identify asset disposal opportunities in readiness for any upturn in the property market.</p>	<p>G</p>	<p>Wellington Square was identified as an opportunity and a sale was subsequently completed at a price in excess of pre-disposal estimates.</p> <p>A number of other sites are being worked up for disposal.</p>

<p>9. Maximise occupancy of industrial units against the uncertain economic environment, whilst maximising job opportunities.</p>	<p>G</p>	<p>As at March there were only 5 empty factory units out of a total of 59 which is considered very good in current market conditions. Three units have now been let at the previously vacant new Business Centre in Stirling Road. We have helped 6 firms and as a result retained 202 jobs.</p>
<p>10. Work with the new tenant of St Mary in the Castle to enable the building to be offered as a venue for meetings, events and functions, whilst also pursuing a longer-term sustainable solution for the building.</p>	<p>G</p>	<p>The tenant has continued to successfully operate the building as a venue. The longer-term solution is the My Place project which is awaiting a decision on funding.</p>

Internal Audit and Investigation Service

2009/10 Targets/Milestones	Status	Comments
<p>1. Perform a formal review of the shared Fraud Investigation Service provided to Rother District Council with a view to making the arrangement more permanent</p>	<p>G</p>	<p>An internal review was carried out on the first anniversary of the agreement. At the same time, a review was carried out by Rother DC that was complimentary of the service. All performance targets exceeded and within budget. The number of successful prosecutions and sanctions per thousand caseload for Hastings BC was in the national upper quartile/excellent standard of performance. All successful prosecutions were publicised in the local press as a deterrent.</p>
<p>2. Further embed our risk management processes and develop identification and recording throughout the organisation of significant partnership, contract and opportunity risks.</p>	<p>G</p>	<p>We continue to further embed our risk management processes throughout the organisation. Key activities included:</p> <ul style="list-style-type: none"> • A revised Risk Management Policy and Strategy that was approved by the Audit Committee in June 2009 • Integrated Risk into our quarterly performance reporting processes to Overview and Scrutiny Committees. • An independent risk review of our IT Disaster Recovery arrangements in Aquila House.
<p>3. Continue to deliver the annual Audit Plan and report outcomes to the Audit Committee.</p>	<p>A</p>	<p>2 audits have been slipped into the 2010/2011 audit plan. These are a review of Partnership Risks and a Risk Review of Housing Services although the latter had been partially completed.</p>
<p>4. Continue to review our procurement arrangements to include an assurance on value for money and, working in collaboration with other local authorities and Improvement and Efficiency South East, put in place improved arrangements for supplies and service contracts.</p>	<p>G</p>	<p>New Buildings and Public Convenience Contract was awarded resulting in efficiency savings and which can be shared with Rother DC and Eastbourne BC. The Leisure Contract is currently being evaluated. An East Sussex Procurement Hub with neighbouring authorities was established and is being led by Hastings BC's Chief Executive as Procurement Champion. This will standardise processes in line with best practice and</p>

		promote joint-procurement for identifiable and cashable savings.
5. Review the Sustainable Procurement Policy to ensure it remains current and accurately reflects our responsibilities.	G	Actioned and included new guidance on Equalities within Procurement which was agreed by Legal Services. Information is now available on the Council's website which can be adopted for use by other Councils.

Legal, Scrutiny and Democratic Service

2009/10 Targets/Milestones	Status	Comments
1. Continue discussions and negotiations with the Foreshore Trustees and the Charity Commission to seek a satisfactory conclusion to Sea Front issues.	G	We have had a very successful year, having resolved the Trustees' second claim satisfactorily. We have also been in correspondence with the Charity Commission regarding the draft Scheme which would return the Trusteeship to the Council
2. Subject to a positive Charity Commission decision, make appropriate arrangements for the smooth functioning of the Hastings and St Leonards Foreshore Charitable Trust, following the return of the trusteeship to the Council.	A	We have made progress but are now at the stage where the Charity Commission are having to consider whether or not to approve the Scheme. Pending their decision, it has not been possible to report to members on the proposals for the future.
3. Work with other local authorities towards a shared legal service.	G	We are continuing to work closely with our colleagues in the East Sussex authorities and are demonstrating the cost advantages of joint and collaborative procurement of services.
4. Undertake a review of Council Constitution to enable further improvements to the decision-making process, including new requirements from the Local Government and Public Involvement in Health Act 2007 and regulations made under the Act.	G	This was undertaken and approved by Council at its December meeting.
5. Work with Standards Committee and Council to adopt, implement and give training to members on the proposed revisions to the member Code of Conduct.	A	The expected revision of the Code was postponed until after the Parliamentary elections.
6. Promote and manage the Overview and Scrutiny annual work programme of service reviews and policy projects selected by councillors.	G	Reviews of sewerage capacity, worklessness and public consultation arrangements were completed during the year. The review on factory units is at its final report stage.
7. Provide a comprehensive training and development programme for councillors including working with other Sussex authorities to provide joint training opportunities.	G	This was successful and members were very satisfied with it. Good feedback was received from the Member Training and Development Group

<p>8. Support the Council's democratic processes and councillors by the timely organisation and management of meetings, production and distribution of agendas and minutes, secretarial support for the Leader of the Council and advice and administrative support for all councillors.</p>	<p>G</p>	<p>This was achieved successfully.</p>
<p>9. Prepare for a Parliamentary election to be held no later than May 2010 and manage the 2009 European and County Council elections including visiting all Polling Stations with the Hastings and Rother Disability Forum to review access.</p>	<p>G</p>	<p>The Democratic Services Team managed all elections extremely well including the 2009 European and County Council elections and unexpected Borough By-Election in December 2009.</p> <p>They also planned extremely carefully and successfully for the May 2010 Parliamentary and Borough Elections. These included the additional complexities of incorporating an additional 19 polling stations and voters from the Rother areas of the parliamentary constituency and an unexpected Borough By-election following the resignation of a sitting councillor.</p>
<p>10. Work with the Hastings Young Persons Council to visit schools and colleges across the Borough to promote Democracy and encourage young people to register and vote when they reach the legal age.</p>	<p>G</p>	<p>A different approach was taken after discussions with the Young Persons Council. A project is now being established with East Sussex County Council through the East Sussex Democratic Services Managers Network and a specific project is progressing well with William Parker School who supplied a number of students to assist with the election counts on 5 May.</p>

Policy, Partnerships and Sustainability Service

2009/10 Targets/Milestones	Status	Comments
<p>1. Work across Hastings Borough Council and with our partners to prepare for our first annual assessment under the new national performance regime - Comprehensive Area Assessment, incorporating a revised Use of Resources assessment for the Council.</p>	<p>G</p>	<p>There were no Red flags highlighted in the East Sussex Area Assessment. ('Red Flags areas where partnership action is unlikely to address an issue of under-performance). The Area Assessment is not scored.</p> <p>The Council's Organisational Assessment is made up of Use of Resources and Managing Performance, both of which are informed by cross-cutting judgements about value for money, equalities and sustainability. The Council scored 3 out of 4 <i>'an organisation that exceeds minimum requirements: performs well'</i>.</p>
<p>2. Explore with the Local Strategic Partnership the idea of creating a Hastings 'Local Area Agreement' in the context of finalising the refreshed Sustainable Community Strategy by June 2009.</p>	<p>A</p>	<p>The Local Strategic Partnership agreed the narrative of the Sustainable Community Strategy and 20 out of the 23 Key Targets. The remaining Key Targets are to be agreed in 2010/11 and the issue of the Hastings LAA can be determined once this process is complete.</p>
<p>3. Refresh our Participation Strategy in response to the new Duty to Inform, Consult and Involve and co-ordinate engagement activity across the Local Strategic Partnership.</p>	<p>R</p>	<p>We delayed development of the refresh to take into account the recommendations from the Overview and Scrutiny Committee Review of Consultation. The scope of this refresh is also being further expanded to incorporate the revised Statement of Community Involvement (required as part of the Local Development Framework), LSP work on improving the co-ordination of community engagement and the need to develop a Council-wide approach and policy for use of social media. A refreshed draft Strategy will be brought forward for consultation in summer 2010.</p>
<p>4. Project manage the Council's contribution to the 3-year, European-funded 'Future Cities' project which sees £500,000 invested in the town to support climate change adaptation activities.</p>	<p>G</p>	<p>Work progressed as scheduled with our French, Dutch, German and Belgium partners on sharing learning and delivering the trans-national project outputs.</p> <p>Our local outputs are progressing well, examples include:</p> <ul style="list-style-type: none"> • The Eco-Retrofit demonstration project in Cambridge

		<p>Gardens is approaching completion.</p> <ul style="list-style-type: none"> • Purchase and use of a thermal imaging camera for cross-departmental energy efficiency activities • Sea Space is completing construction of the Innovation Exchange building as part of the new Enviro21 business park. • We delivered a regional climate adaptation conference “Facing up to Climate Change” – a shared learning event for 70+ delegates including topics such as a water adaptation strategy for Hastings; overcoming barriers to retrofitting older properties; designing buildings to encourage biodiversity; and a climate adaptive urban development schemes in Rouen.
<p>5. Work with partners across East Sussex to share expertise and resources to deliver on the Local Area Agreement targets to reduce per capita CO2 emissions in our area, and to measure our preparedness in assessing and addressing the risks and opportunities of a changing climate. (See performance indicator section in Part III for specific targets)</p>	<p>G</p>	<p>We played an active role in the LAA working groups, continued work to reduce our CO₂ emissions and began work on our climate adaptation plan.</p> <p>Examples include:</p> <ul style="list-style-type: none"> • Over 920 tonnes of CO₂ saved from local homes through installation of home energy efficiency measures • Utilities campaigns initiatives (emissions reduction results are due later in 2010). • Piloting Zap Carbon, an on-line tool which uses a social networking approach to carbon reduction. 20 households took part, competing to reduce their emissions and over 0.5 tonnes (500kg) of CO₂ were saved in just 12 weeks. • Creating a local ‘climate impacts profile’ by mapping the impact of recent years’ severe weather events e.g. heavy snow, drought and flooding. By identifying the difficulties these types of events present we can better plan to protect our communities and keep our services flexible and operational. This work contributes towards achieving our NI 188 target (our preparedness in assessing and addressing the risks and opportunities of a changing climate) and development of a climate adaptation plan.

People and Organisational Development Service

2009/10 Targets/Milestones	Status	Comments
<p>1. Following the Scrutiny Review of sickness absence, improve further the Council's approach to sickness absence management and performance against our targets. (See performance indicators in Part III)</p>	<p>G</p>	<p>Our sickness absence team has been established to focus on hot-spots. We have also published a toolkit for managers. Sickness absence has reduced significantly in 2009/10 to 8.06 days below the target of 8.5 days.</p>
<p>2. Promote the health, safety and welfare of Council staff through a review of policies relating to occupational health, wellbeing and safety.</p>	<p>G</p>	<p>Following the management restructure in 2009, the Health and Wellbeing Project Group has been revived and the Action Plan reviewed. A critical illness policy has been published. We have reviewed OH arrangements and decided to stay with the NHS for the time being. Our Health and Safety System is being reviewed and refresher training for Activity Managers, Responsible Building Officers and Safety Reps is planned to begin in May 2010</p>
<p>3. Support the Council's workforce to deliver our organisational needs, through workforce planning and the provision of a range of development opportunities that enable staff to gain skills, competences and experience necessary to enhance service delivery.</p>	<p>A</p>	<p>The majority of this target has been achieved - the learning and development plan for 09-10 was built in consultation with Service Managers and Heads of Service and reviewed regularly throughout the year. We have begun a programme of events for Heads of Service and Senior Managers to enhance leadership skills. Once complete, this will inform our Talent Management and Succession Planning which will be critical for future organisational challenges. Competency frameworks and related appraisal documentation is now published for managers and staff</p> <p>The workforce development planning process is taking longer than we anticipated and is a bigger piece of work than first thought. We are currently identifying individual skills/knowledge levels with managers to then develop Service Learning and Development Plans and 3-5 year Service Workforce Plans.</p>

<p>4. Agree and implement our People Strategy and Action Plan. This will steer our continuing work to improve leadership and management skills; enhance organisational development and change management capabilities, and enable and encourage staff to become more involved in shaping services and decision-making.</p>	<p>A</p>	<p>The People Strategy has been refreshed and it is supported by the workforce development planning activities. The Strategy will be brought to Cabinet in Summer 2010.</p>
<p>5. Undertake a follow-up internal staff survey to ensure the measures we have taken to improve communications, reduce stress and manage change are being effective and continue to improve us HBC as a good employer.</p>	<p>G</p>	<p>The Staff Survey completed in Q3 09-10. The results have already been used to refresh the Health and Wellbeing Action Plan, and they will also inform the way we communicate and involve staff in the difficult choices we need to make as the Council's resources begin to shrink.</p>

Year-end Position: Resources Cross Cutting Targets

4. Efficiency and Resilience Reviews

2009/10 Targets/Milestones	Status	Comments
4.1 Update report on progress of PIER to July Cabinet.	G	Member seminars on the financial position were held on two occasions during the year. Reports were also presented to Cabinet.
4.2 Identify savings to contribute to the development of the 2010/11 Budget	G	A balanced budget for 2010/11 was agreed by Council in February. The budget contains a number of efficiency contributions considered by the Group throughout the year.

5. Equalities

5.1 Combine our race, gender and disabilities action plans into a Single Equalities Scheme, to be agreed following consultation and development of a SMART action plan.	G	The Council's Single Equalities Scheme was agreed by Cabinet on 1 st March and draws together the three existing schemes and set out a 3 year strategic action plan.
5.2 Ensure the Council can self assess at Level 3 of the Equalities Standard or its successor by autumn 2009.	A	We did not meet our original deadline as we did not complete our self assessment process until the Spring. With the assistance of an external critical friend we reviewed the evidence collated and concluded that we are performing at the 'Achieving' level of the Equality Framework for Local Government.