

Resources Committee: Retrospective Report-Back on 2010/11 Targets and Milestones:

The following section reports back on achievements for this Committee's area of responsibility against the targets set out in Part II of the Corporate Plan 2010/11 -2012/13

Status of targets at 31st of March 2011 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 2011/12

Corporate Resources Directorate

Financial Services

Internal Audit and Investigations

Legal and Democratic Services

People and Organisational Development Services

Policy, Partnerships and Performance

Cross Cutting Targets

Efficiency and Resilience

Corporate Risk Management

Corporate Equalities

Environment and Sustainability

Service Quality Assurance and Communications

Business Process Improvement

Contact Centre Project

The Council meeting on the 20th May 2010 agreed the Programme for the Year. A number of key targets have been incorporated into the Corporate Plan in order to assist with monitoring and transparency. Inclusions have been made in italics. Some deletions have also been made.

Corporate Resources Directorate

Financial Services

2010/11 Targets/Milestones	Status	Comments
1. Produce a budget for 2011/12 that takes account of evolving priorities and known financial pressures. Measures: The Medium Term Financial Strategy and action plan. Outputs from the Priority Income Efficiency Review process	G	Achieved– The Medium Term Financial Strategy was agreed at the November 2010 Cabinet. The PIER process has been ongoing throughout the year and a balanced budget has now been agreed by full Council for 2011/12.
2. Meet the annual accounts and budget timetables. Measures: Annual accounts audited and budget timetables met.	G	Achieved -The 2009/10 accounts were agreed by 30 June, audited and an unqualified opinion achieved in September 2010. Major changes in financial reporting requirements, following International Financial Reporting Standards, necessitate major changes to the way the Council's accounts are presented. The significant work being undertaken to meet the new requirements is on target and progress is also subject to external auditor review.
3. Achieve an unqualified audit opinion for the annual statement of accounts. Measure: Gain an Unqualified audit opinion by 30 th Sept (Quarter 2).	G	Achieved -the 2009/10 accounts were audited and an unqualified opinion achieved. The external auditors (PKF) report was considered by the audit Committee in September 2010.
4. Continue to meet targets for Council tax and business rates collection. Measures: L379 Percentage of Council Tax collected in year. L380 Percentage of non domestic raters due for the financial year which were received by the authority.	G	Council tax collection rate of 96.4% is the best collection rate achieved since Council Tax was introduced in 1991. NDR collection rate of 98.0% is an increase of 0.70% on last year's performance.

<p>5. Continue to monitor and meet Benefits performance targets in respect of new claims and change of circumstances.</p> <p>Measures: NI 180 –The number of changes of circumstances which affect customers' Housing Benefit or Council Tax Benefit entitlements. NI 181 – Time taken to process Housing Benefit/Council Tax Benefit new claims and change events.</p>	G	<p>The target for new claims processing was 25 days. We processed 7,893 new claims in an average time of 23.69 days per claim.</p> <p>The target for change of circumstances was 12 days. We processed 57,533 changes in an average time of 10.7 days per change.</p> <p>The Right Time indicator target was set at 18 days. We achieved 12.48 days.</p> <p>Caseload has risen by 2.5% from 13,402 to 13,735</p>
<p>6. Continue to improve Customer Care in Revenue Services by further reducing the time taken to answer telephone calls.</p> <p>Measures: Automated reports detailing the percentage of calls answered within two minutes</p>	G	<p>The number of calls being answered within 2 minutes has steadily increased, from 51% at the end of March 2010 to 71% at the end of March 2011. The average wait time is around 2 minutes.</p> <p>In 2010/11, 58,336 calls were dealt with compared to 56,989 in 2009/10.</p>
<p>7. Implement the Council's Asset Management Plan to reflect the difficult economic circumstances and the potential opportunities arising from the Bexhill Link Road and additional commercial development.</p> <p>Measure: Agree the Asset Management Plan with action plan for implementation.</p>	G	<p>A revised 3 year Asset Management Plan (AMP) was approved by Cabinet in March 2011 and is now published on the Council's website.</p> <p>Actions reflected in the final AMP were progressed throughout the year and Capital Receipts have been generated despite the difficult property market.</p>
<p>8. To maintain and where possible increase the occupancy of industrial units against a background of an uncertain economic environment.</p>	G	<p>Our industrial units are classified as factory units and business centres:</p> <ul style="list-style-type: none"> • Of the 61 factory units only 4 were vacant at year-end

Measures: Percentage of void industrial units and actual income versus the budget.		<p>– the void rate being 6.5%</p> <ul style="list-style-type: none"> • Of the two business centres 11 out of 37 units were vacant at year–end the void rate being 30% • Overall void rate is 16% <p>This performance is particularly welcome in the current economic circumstances and is an improvement on previous year when the void rate was 27%. Income achieved was £1.347m which is £19,000 above budget.</p>
9. Work with services to develop, define and deliver the Council's physical capital programme to time, cost and specification (3) Measures: Capital Programme projects completed on time and in budget.	A	The capital programme for 10/11 was revised in February 2011 to £10.165m. The outturn for the year was £9.135 representing slippage of £1.030m.
10. Introduce a new culture of openness to the Town Hall – to ensure proper accountability for the way residents' money is spent; Hastings Borough Council will publish online details of all expenditure over £500 and will publish the salaries and fringe benefits of top council officers, as well as the register of Members' interests	G	Details of Council expenditure over £500, salaries of top Council officers and members interests are published on the Council's website.
11. Continue to support making Hastings a centre for green industries (with the new enviro-business park on Queensway) and make environmental improvements to the council's own factory units.	G	<p>The internal fit-out of the Innovation Exchange building as part of the new Enviro21 business park was undertaken by Seaspace, part-funded by the Future Cities Project. (See Policy, Partnerships and Sustainability Target 6 below for further details.)</p> <p>A successful bid has been achieved for European funding (Answers in the Carbon Economy) which will provide the opportunity for a low carbon refurbishment of one or more of our factory units following identification of best practice options</p>

		Additionally we have continued to improve the industrial estates and factory units with some internal refurbishment, addition of new gates, roll over doors, signage and re-painting,
--	--	---

Internal Audit and Investigations

2010/11 Targets/Milestones	Status	Comments
1. Give priority within the shared Fraud Investigation Service to more serious cases Measures: Increase on 2009/10 number of serious cases investigated.	G	At the end of the year 45 serious cases were investigated and sanctions applied. The total overpayments identified in the year, including Department of Work and Pensions benefits was £450k. This represents a considerable increase over outturn at the end of the previous year of 35 cases and overpayments of £302k.
2. 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.	A	Internal Audits and International Auditing Standards work completed with 2 audits still in progress at year end. These are being worked on in advance of starting the current audit plan.
3. 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 that maximise value for money Measures: Savings achieved. Energy efficiency gains made. Procurement arrangements completed that meet our equalities commitments.	G	New crematorium equipment installed on time and to budget. New Leisure Services Contract awarded resulting in zero management fee, savings £300,000 per year. Savings of £5,000 on purchase of different brand of photocopy paper. Approximately £50,000 savings on energy costs due to flexible procurement agreement coupled with reductions due to rationalisation of accommodation. £20,000 savings estimated following award of new framework agreement for buildings maintenance. All major procurement activity followed latest guidance on equalities and sustainability with no

		challenges being encountered.
4. Work with other local authorities towards a joint procurement service Measure: Cost Benefit Analysis of appropriate joint procurement opportunities completed.	G	East Sussex Procurement Hub established with Procurement Hub Adviser appointed and programme of work set. Proposals agreed by the Council to work jointly with Rother District Council on a new grounds maintenance contract. A larger initiative on waste management is being considered by Hastings BC, Rother DC, Wealden DC, Eastbourne BC and East Sussex County Council.

Legal and Democratic Services

2010/11 Targets/Milestones	Status	Comments
1. Subject to the making of the Charity Commission scheme, 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. Measure: Charity Commission scheme made. Trusteeship returned to the Council having received Charity Commission consent.	G	The Scheme was made on 13 January 2011 and the Charity Committee has met 3 times since then. It has adopted the documents required under the Scheme and has also agreed an events policy following consultation with the Coastal Users' Group. It has appointed the Grant Advisory Panel under the Scheme. The work of the Committee will continue on behalf of the Council as Trustee and has 4 programmed meetings for the new municipal year.
2. Work with other local authorities towards a shared legal service Measure: Completion and implementation of a joint legal services framework to procure external legal services as required.	G	This work continues and the Council continues to benefit from the economies of scale on procurement negotiated through the East Sussex Secretaries and Solicitors Group. The Borough Solicitor attends bi-monthly meetings of the Group.

<p>3. Continue to review the Council Constitution to enable further improvements to the decision-making process and make the council more efficient Measure: Working Arrangements group convened and changes to the Constitution made arising from new legislative requirements.</p>	G	<p>This annual review was undertaken and December Council adopted the Leader and Cabinet Executive (England) model (Strong Leader model) and the Petitions Scheme.</p>
<p>4. Provide a comprehensive training and development programme for councillors including induction training for new councillors, training in the code of conduct and in overview and scrutiny, regulatory and equalities issues and develop joint training opportunities with the other East Sussex authorities Measures: Attendance and completion rates in relation to training opportunities. Numbers of: training sessions jointly procured and resultant savings; personal development plans underway.</p>	G	<p>The Members Training and Development Group:</p> <ul style="list-style-type: none"> Delivered a comprehensive programme of 29 courses almost double the 16 courses provided the year before) Agreed how to introduce personal development plans for all Members in 2011/12 which will include a formal training record. Agreed an External Training Policy, a Protocol for the Production of Ward Information Leaflets, and a Protocol for the Use of Members BLOGs. <p>Joint training opportunities delivered with partners included Equalities and Diversity, Personal Safety for Members, Street Design Principles and a joint Hastings/Rother session on the Link Road.</p>
<p>5. Promote and manage the Overview and Scrutiny (O&S) annual work programme of service reviews and policy projects selected by councillors Measure: All Quarterly reviews supported and completed by March 2011 to ensure local people receive an appropriate, proportionate and value for money service from HBC and partners.</p>	G	<p>Reviews undertaken were Housing Benefits Payments, Derelict Buildings and Youth & Leisure Provision.</p> <ul style="list-style-type: none"> The Youth and Leisure Review is complete despite extending the timetable to consider the implications of the spending cuts on this area. The Derelict Buildings review timetable was extended to take account of the unexpected time that the Lead Officer had to spend on dealing with

		<p>work arising from the Hastings Pier fire. This was completed by the end of municipal year.</p> <ul style="list-style-type: none"> The Review of Housing Benefits Payments concluded much of its work except for two outstanding matters which required input from a number of other Councils which was not available within the original timetable. The review was completed by the end of the Municipal Year.
<p>6. Successfully organise the next Parliamentary Election to be held no later than June 2010 and the Borough Elections timetabled for 6 May 2010</p> <p>Measure: Successfully organised elections - Statutory timetables met, promotion publicity to tie in with Electoral Commission's national awareness campaigns.</p>	G	<p>The combined Parliamentary and Borough Elections went extremely smoothly. These large projects had additional complexities of cross boundary issues (Rother parliamentary constituency) and a by-election in Hollington Ward.</p> <p>Immediately after these elections a further election was held in Ore Ward.</p> <p>The Electoral Commission reported that the Council has met all their performance standards (and exceeded in one area) for the organisation of elections and that we'd also met all their performance standards for electoral registration.</p>

People and Organisational Development (POD)

2010/11 Targets/Milestones	Status	Comments
<p>1. Further improve the Council's approach to sickness absence management to reduce days lost through sickness absence</p> <p>Measure: Performance against L372 – average number of working days/shifts lost due to sickness absence.</p>	A	<p>The POD team have strengthened the sickness absence policy and trained managers to implement this policy. Corporately the sickness absence target for 2010/2011 was 8 working days per employee the actual figure at year end was 8.43 per employee.</p> <p>Despite narrowly missing the target there has been sustained improvement - our long term sickness in March</p>

		2010 was 204 working days lost for March 2011 it was down to 46 working days lost. Short term sickness continues to follow seasonal trends.
2. Promote the health, safety and welfare of Council staff through a review of policies relating to occupational health, wellbeing and safety Measure: Prepare for a successful Health and Safety Executive audit in 2010/11.	G	The Health and Well-being Project Group successfully bid for small pot of funding (£450) to support 3 months worth of events for staff May – July 2011. The Health & Safety Executive have deferred the audit as they are happy with the work we have undertaken to date.
3. Work across the organisation to address actions arising from 2009/10 annual staff survey, repeat survey in late 2010/11, analyse and communicate survey results Measure: Staff survey complete and results communicated.	A	It was decide to delay the staff survey until summer 2011 whilst the organisation went through a difficult Budget setting round. The Survey will inform our workforce development plan and Investors in People (IiP) action plan including employee engagement, health and wellbeing, learning and development, communication, internal processes etc.
4. Refresh our workforce development plan to meet future workforce competency requirements Measure: Workforce Development Plan refreshed to support implementation of the People Strategy (see below)	A	The work to refresh the Workforce Development Plan was undertaken, there remains one supporting document to be finalised - the draft Training and Development Plan for 2011/12. This 'living document' needs to include the findings from the pre-Investors In People Assessment internal review and to incorporate the changed working practices arising from the introduction of the Contact Centre.
5. 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	G	The Cabinet on 12th July 2010 adopted the People Strategy. Examples of actions undertaken include: <ul style="list-style-type: none"> • Leadership and Development – A further 2 officers have completed the level 5 Chartered Institute of

<p>staff to become more involved in shaping services and decision making</p> <p>Measure: People Strategy agreed with implementation details set out in the Workforce Development Plan (see 4 above)</p>		<p>Management qualification and 3 have started level 5. Another 4 officers have completed the level 3 (ILM) Institute of Leadership Management course.</p> <ul style="list-style-type: none"> • All Heads of Service development programme: resulted in improved working relationships, communications and peer support. • 2 Heads of Service completed the externally funded Leaders in Partnership development programme - included a focus on new ways of working, shared services, greater collaboration and cost effectiveness. • Significant work was undertaken to support the organisation, managers and individual staff during the consultation and implementation of the staff changes arising from the Budget setting process for 2011/12. This process resulted in the loss of 40 posts but minimised the number of compulsory redundancies to two.
--	--	---

Policy, Partnerships and Sustainability

2010/11 Targets/Milestones	Status	Comments
<p>1. Produce a Corporate Plan for 2011/12 – 2013/14 which reflects local people’s priorities within the constrained financial resources available to the Council from 2011/12 onwards</p> <p>Measures: Consultation exercise to be undertaken with local people in early summer testing relative priorities to inform the on-going Priorities, Income and Efficiencies Review (PIER) process and development of the Budget and Corporate Plan for 2011/12 onwards. Corporate Plan to be agreed by Council in February 2011.</p>	<p>G</p>	<p>The Council held a Big Conversation in autumn 2010 with residents and local stakeholders in the light of announcements of public spending cuts. Over 2,300 local people and staff contributed to the Big Conversation, the results of which informed development of the draft Corporate Plan and Budget for 2011/12 onwards. Full details are available from here .</p>

2. Produce an Annual Report setting out our progress on our key priorities to both inform and enable local people to judge our progress Measures: Annual Report produced in summer 2010.	A	Target was deleted - It was decided that this is not one of the most effective ways of keeping local people informed about what the Council is doing.
3. Work with the Local Strategic Partnership to hold a second Town Conference to assess the impact of reduced public funding on our Sustainable Community Strategy, the benefits of a 'Total Place' approach and to review the Key Targets 2012/13 milestones Measure: Conference to be held in qtr 4 2010/11	A	External funding was secured for this event but the timing was delayed to enable partners to complete their very difficult budget setting processes and to assess the impact of the spending reductions. The Town Conference will now be held on 26 th September 2011.
4. Undertake a second national 'Place Survey' and feed intelligence gained into Council and partners decision-making processes to inform priorities and service improvements Measure: Survey to be conducted according to prescribed methodology set by Government in autumn 2010.	A	The Coalition Government withdrew the requirement for local authorities to undertake a Place Survey in early 2010/11. However the Council and the Hastings and St Leonards Local Strategic Partnership has agreed to co-fund a biennial local survey based on some of the most relevant Place Survey questions and adapted for local circumstances. The survey will take place this summer to inform the September 2011 Town Conference.
5. Work across the Council and with our partners in East Sussex to prepare for our annual Organisational and Area Assessments Measure: Outcome of assessments available in late 2010.	N/A	This target was deleted after the Government ceased the Comprehensive Area Assessment regime.
6. 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 Measure: Year 2 project milestones met.	G	Year two project milestones were all met, examples include: <ul style="list-style-type: none"> • The Eco-Retrofit demonstration project in Cambridge Gardens has been completed, DVD and Training Manual produced here: http://www.hastingstrust.com/EcoRetrofit_S2B.html • The South East regional vulnerability assessment was published along with follow up work on erosion and

		<p>flood risk by the University of Southampton geodata institute.</p> <ul style="list-style-type: none"> • Work has begun on a town-wide climate change adaptation plan for Hastings to be completed with Local Strategic Partnership partners in 2011/12.
<p>7. Implement the refreshed Participation Strategy in response to the Duty to Inform, Consult and Involve and co-ordinate engagement activity across the Local Strategic Partnership</p> <p>Measure: Strategy to be agreed by Cabinet during summer 2010 and year 1 actions completed by 31st March 2011.</p>	A	<p>The Participation and Communication Strategy and Action Plan was agreed by the Cabinet on 9th May 2011. The principles in the Strategy were applied to the Big Conversation in Autumn 2010 which helped to inform the setting of the 2011/12 Budget. The Big Conversation gave the opportunity to pilot some of the actions that ultimately informed the final Strategy and the next steps in the Action Plan.</p>

Cross Cutting Targets – Resources

1. Efficiency and Resilience

2010/11 Targets/Milestones	Status	Comments
Identify savings to contribute to the development of the 2011/12 Budget	G	The Operational Board considered a number of proposals for corporate efficiencies. These included reviews in respect of procurement, printing, mobile telephones, energy, various ICT efficiencies and various financial services efficiencies. The financial savings to be achieved from the reviews have been built into the Council's budget for 2011/12. A programme of reviews for 2011/12 is in the process of being compiled.

2. Corporate Risk Management

2010/11 Targets/Milestones	Status	Comments
Corporate Risk Assessment reviewed	G	Corporate Risk Register reviewed by CMG.
Risk Management Theory Refresher Training for Heads of Service and Senior Managers completed.	G	Refresher training completed. Further training being planned for 2011/12
Risk regularly reported in Quarterly Performance Reviews and to Overview and Scrutiny Committees	A	Risk Registers now reported to Audit Committee on a six monthly cycle. Risks associated with Corporate Plan Targets identified in reports to Quarterly PRP meetings and then on to Scrutiny Committees

3. Corporate Equalities

2010/11 Targets/Milestones	Status	Comments
Implement year 1 actions in the Council's Single Equalities Scheme	A	Good progress has been made with implementing actions, a number have been subsumed into the shared work with

		other partners in adopting the Equalities Charter (see below). The Equality Act 2010 and subsequent guidance will change some of the focus of our reporting in 2011/12. The new Statutory Duties, once confirmed will come into effect in Summer.
<i>Make a commitment that the council will aim to have at least the same proportion of people from a black and minority ethnic background within its workforce as there are in the town at large</i>	G	The Equalities and Human Rights Charter adopted by the Cabinet and Local Strategic Partnership includes a commitment to 'Employ and Support Staff that better reflect the diverse communities in the town.' The targets for % of employees that reflect our local community in terms of ethnicity, disability and women have all been achieved in 2010/11.
<i>Establish a zero tolerance of hate crime against anyone due to their disability, sexual orientation, race etc</i>	A	Progress was made in terms of training managers and front-line staff in issues surrounding Hate Crime, however further work is required and this will be progressed in 2011/12 led by the Community Safety Manager.
<i>Require the council to lead the adoption by all public agencies working in the town (police, health, education, Job Centre etc) of an Equalities Charter jointly committing themselves to provide services that meet the differing needs of all communities in the town – disabled people, the lesbian, gay, bisexual and transgender community, the black and minority ethnic community and others.</i>	G	The Hastings and St Leonards Equalities and Human Rights Charter was adopted by the Cabinet on 4 th April 2011 and the Local Strategic Partnership on 11 th April 2011.

4. Environment & Sustainability

2010/11 Targets/Milestones	Status	Comments
Environmental Policy Statement and Strategy adopted and implementation commenced.	G	Policy Statement and Strategy adopted by Cabinet and implementation commenced. Action Plan approved by Cabinet

Centralise energy management arrangements and implement actions from building energy audits to reduce carbon emissions	G	Energy management arrangements centralised with surveyors. Work in progress on related actions in Action Plan
Achieve the 10:10 Carbon reduction commitment (Cut CO2 emissions in Hastings by 10% in the next 12 months)	G	10% reduction target exceeded.
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.	G	Project on target.

7. Service Quality Assurance and Communications

2010/11 Targets/Milestones	Status	Comments
Improve the quality of information we provide to customers thereby reducing unnecessary contact as monitored by NI14 'Avoidable Contact'	G	Work completed to date but NI14 no longer reported as a BVPI
Complaint Handling procedures TBC	G	Procedures reviewed and implemented
Introduce a revised programme of customer care, report and letter writing training for staff at all levels.	G	Programme in place and report, letter and briefing note templates revised and published on Sharepoint.

8. Business Process Improvement

2010/11 Targets/Milestones	Status	Comments
Extend opportunities for flexible, mobile and home working and further consolidate staff occupation of Aquila House, releasing other office accommodation for letting or disposal and bringing together teams into their new	G	Legal & Democratic Services relocated to Aquila House by end January 2011. Housing Services vacated Renaissance House by 31 March. Housing Options moved into Aquila House and Housing Renewal temporarily into

service groupings.		Bank Buildings, pending reorganisation of use of Aquila House..
Review and rationalise existing administrative arrangements and introduce more efficient and cost effective processes.	A	This review will link with the development of the Contact Centre and remaining Admin support services will be reviewed following the transfer of staff and call handling activity to the Contact Centre. Work has commenced in Quarter 1 2011/12.

9. Contact Centre Project

2010/11 Targets/Milestones	Status	Comments
Produce costed options analysis for the contact centre.	G	The call centre element of the contact centre opened in February, initially handling general HIC, planning (development control and forward planning), and waste calls. Performance was extremely good, with 76% of calls being answered within 20 seconds.
Coordinate customer contact points ready for customer contact centre launch.	G	Waste, planning and general HIC calls transferred to the pilot in February as planned.