

RETROSPECTIVE REPORT-BACK ON 2011/12 TARGETS AND PERFORMANCE INDICATORS:

The following report reflects achievements against the annual targets and performance indicators set out in the Corporate Plan 2011/12 - 2013/14

Status of annual targets at 31st of March 2012 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 2012/13

Status of performance indicators at 31st March 2012 is shown for target met as a star, or target not met by a triangle. Any changes to targets for 2012/13 are shown in text under the relevant table. Where no changes are shown, targets for 2012/13 are the same as for 2011/12.

Exceptions

The following annual targets in Part II of the Council's 2011/12 Corporate Plan have been identified as exceptions that have not been achieved by year end.

Corporate Resources Directorate

Financial Services

Internal Audit and Investigations

Legal and Democratic Services

People and Organisational Development Services

Policy, Partnerships and Performance

<i>Target no./Service</i>	<i>Target Status</i>
4. Call handling/customer satisfaction (Finance)	Amber
5. Asset Management Plan implementation (Finance)	Amber
2. Annual Audit Plan delivery (Audit)	Amber
3. Future Cities (Policy)	Amber

Cross Cutting Targets (9)

Efficiency and Resilience

Corporate Risk Management

Corporate Equalities

Environment and Sustainability

Business Process Improvement

Contact Centre Project

Anti Poverty Strategy

<i>Target no./Service</i>	<i>Target Status</i>
4. Environment and Sustainability (Cross Cutting) Targets/Milestone c	Amber
6. Business Process Improvement (Cross Cutting) Targets/Milestones a & b	Amber

Corporate Priorities

The targets show how we worked to deliver our 6 overarching priorities during 2011/12, set out below. The bracketed numbers included after each target show which priority the activity is contributing to.

Priority 1: To continue to do everything we can to promote economic growth, employment and economic inclusion in partnership with others and through leading work on the growth of the cultural economy

Priority 2: Improve the quality of life of local people by working closely with partners to make the town safe and clean

Priority 3: Making sure we're efficient, customer-focussed and a good organisation to work for

Priority 4: Promoting equality and an inclusive, supportive community and narrowing the gap – bringing the quality of life of people in the most deprived parts of Hastings and St Leonards up to those of the rest of the town, and the town up to county and national averages

Priority 5: Tackling climate change and making Hastings more environmentally sustainable

Priority 6: Establishing a culture of openness and transparency about everything the Council does, enabling local people to hold us to account

CORPORATE RESOURCES DIRECTORATE

FINANCIAL SERVICES

2011/12 Targets/Milestones	Status (R/A/G)	Comments
<p>1. Produce a budget for 2012/13 that takes account of evolving priorities and known financial pressures. (3 & 6)</p> <p>Measures: Production of the Medium Term Financial Strategy and action plan. Outputs from the Priority Income Efficiency Review process.</p>	G	<p>Achieved</p> <p>Balanced budget for 2012/13 agreed on 29 February 2012</p>
<p>2. Meet the annual accounts and budget timetables. (3)</p> <p>Measures: Annual accounts audited and budget timetables met.</p>	G	<p>The annual accounts were audited by 30 September 2012 in line with statutory deadlines. Budget timetable achieved for 2012/13</p>
<p>3. Achieve an unqualified audit opinion for the annual statement of accounts. (3)</p> <p>Measure: Unqualified audit opinion gained by 30th Sept (Quarter 2).</p>	G	<p>Unqualified Audit opinion achieved.</p>
<p>4. Continue to reduce the time taken to answer telephone calls and see personal callers within Revenue Services to ensure a high level of customer satisfaction is maintained. (3)</p> <p>Measures: Automated reports detailing a) the percentage of calls answered within five minutes and b) 'Q' report for personal callers</p>	A	<p>During the year we dealt with 58,525 telephone calls of which 97% were answered within 10 minutes and 85% within 5 minutes which was our target for the year. We saw 41,822 personal callers. The average waiting time was 10 minutes.</p> <p>Waiting times have increased during 2011/12 following the relocation of Housing Services to Aquila House which</p>

		reduced the serving points available to us from four to three. However, with the front line service due to transfer to the Corporate Contact Centre later in the year, this issue will be addressed.
<p>5. Implement the Council's Asset Management Plan (3)</p> <p>Measure: Year 1 Asset Management Plan actions progressed including making environmental improvements to the Council's own factory units.</p>	A	<p>The Asset Management Plan is currently being updated for the period 2012/13 to 2015/16.</p> <p>An update on the environmental improvements to our factories is set out below:</p> <ul style="list-style-type: none"> • Castleham Business Centre West refurbishment - £130,000 funding has been agreed and we are going out to tender in July 2012 with an aim to start on site September 2012 and complete the works in December 2012 • 30-36 Theaklen Drive low carbon refurbishment (as part of Answers to the Carbon Economy Interreg funded project) - works due to commence in 2013
<p>6. Maintain the occupancy of industrial units against a background of an uncertain economic environment. (1 & 3)</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 (figure in brackets is the comparative position at end of Q4 10/11):</p> <p>Factory units 3 vacant = 4.8% void (6.5%)</p> <p>Castleham Business Centre East (new) 4 vacant = 23.5% void (29.4%)</p> <p>Castleham Business Centre West 9 vacant = 45% void (30%)</p> <p>Total income at the end of Q4 was £1.32m which is £14,984 above budget</p>
<p>7. Invest £1m to act as guarantor in mortgage deposits for first time buyers who otherwise couldn't</p>	G	<p>The Local Authority Mortgage scheme was successfully launched on the 10 January 2012.</p>

raise the sum needed (1) Measure: Scheme agreed by Cabinet in 2011/12		
8. Continue to work with Hastings Trust and/or other partners to secure the future of St Mary in the Castle as a facility for community and cultural use. (1 & 4)	G	The current tenant has a lease until 31 August 2012. The property was marketed for lease by external Agents inviting Initial Expressions of Interest to be made by the end of March. Following the deadline these were shortlisted and 3 parties have been invited to submit detailed proposals by 23 May. A decision is due to be made at Cabinet.

PERFORMANCE INDICATORS

Financial Services					
Indicator	Improvement Direction	Actual Mar 2011	DoT	Actual Mar 2012	Target Mar 2012
7.1 Percentage of Council Tax collected in year	Bigger is Better	96.4%		96.8%*	 96.0%
7.2 Percentage of non-domestic rates collected in year	Bigger is Better	98.0%		98.9%	 97.0%
7.3 Average number of days to process new Housing Benefit claims	Smaller is Better	23.7		13.9	 22.0
7.4 Average number of days to process Housing Benefit changes of circumstances	Smaller is Better	10.7		4.3	 10.0

* The 96.8% figure represents a record 'in year' collection rate for the Council (was 96.4% in 2010/11).

INTERNAL AUDIT AND INVESTIGATIONS

2011/12 Targets/Milestones	Status (R/A/G)	Comments
<p>1. Give priority within the shared Fraud Investigation Service to more serious cases. (3)</p> <p>Measures: Number of serious cases investigated, compared with 2010/11.</p>	G	47 serious cases totalling £516,891 have been completed that have resulted in sanctions being imposed. This compares favourably with 45 cases worth £450,267 for the same period last year.
<p>2. Continue to deliver the annual Audit Plan and report outcomes to the Audit Committee. (3)</p> <p>Measure: Comparison of audits completed against those on the published audit plan reported in the annual audit report.</p>	A	The majority of audits on the published audit plan were completed. Three ad-hoc management audit requests received during February and March 2012 were also discharged.
<p>3. Continue to improve our procurement arrangements to include an assurance on value for money and, working in collaboration with other local authorities, the East Sussex Procurement Hub and other partners, put in place improved arrangements for supplies and service contracts that maximise value for money. (3)</p> <p>Measures: Savings achieved. Procurement arrangements completed that meet our equalities commitments.</p>	G	<p>All tasks set out in the internally published Procurement Work Programme 2011/12 achieved. Every activity has resulted in either direct savings, e.g. from procurement of vehicles, beach chalets, antiquity re-evaluations etc. or has ended in cost containment as in the case of insurance renewal and banking contract to name a few. Other recently concluded work e.g. the review of reprographic devices, water boilers and water usage are set to achieve significant financial savings ongoing year on year. All major procurement activity followed latest guidance on equalities and sustainability.</p> <p>Hastings BC has supported the East Sussex Procurement Hub which has recently reported significant savings across the County as well as many other benefits, for example, work practice efficiencies, sustainability and localism.</p>

LEGAL AND DEMOCRATIC SERVICES

2011/12 Targets/Milestones	Status (R/A/G)	Comments
<p>1. Following the making of the Charity Commission scheme, make appropriate arrangements for the smooth functioning of the Hastings and St Leonards Foreshore Charitable Trust through the Council's Charity Committee. (2)</p> <p>Measure: Charity Committee established with processes for consultation with the Coastal Users Group, Grant Advisory Panel and the Protector in place and functioning</p>	G	<p>During the year the Charity Committee agreed the Foreshore Trust Business Plan, the Annual Report and Accounts 2010-2011 and the Grants Criteria and Process to distribute the surplus as agreed by the Committee.</p> <p>The first Annual Public Meeting of the Charity was held in September and the first round of grant awards was agreed in December.</p> <p>Consultation continued with the Coastal Users Group in accordance with the Scheme and special arrangements were put in place to consult on the proposals for the White Rock Baths. The Committee is receiving regular financial reports and is making decisions regarding contracts such as grounds maintenance and insurance services procurement with the Council in the expectation of cost benefits achieved from economies of scale.</p>
<p>2. Work with other local authorities towards a shared legal service (1 & 3)</p> <p>Measure: Further efficiencies demonstrated through the operation of the Legal Services Framework agreement and other initiatives.</p>	G	<p>Good use was made of the East Sussex Legal Services Framework Agreement where outsourcing was necessary either for lack of capacity or specialism. Ongoing savings were also made via collaborative procurement of on-line resources.</p> <p>Discussions have progressed with East Sussex authorities to determine the benefits of a shared legal service building on the partnership entered into by Wealden and Rother Councils. A conclusion will be reached by September 2012.</p>

		Resilience has been provided recently by Kent County Council. Collaborative work has also led to development of a standard East Sussex Code of Conduct for members, which Council will be asked to consider at a Special meeting in June.
<p>3. Continue to review the Council Constitution to enable further improvements to the decision-making process and make the council more efficient (3)</p> <p>Measure: Working Arrangements group convened and changes to the Constitution made arising from new legislative requirements and/or to improve decision-making processes.</p>	G	<p>Following input from the Working Arrangements Group (WAG), Council agreed revisions to the constitution in March to reflect changes in the senior management re-structure and initial changes arising from the Localism Act implementation.</p> <p>WAG will be convened in early 2012/13 to consider the new Standards Arrangements and Code of Conduct, both of which need to be in place by 1st July 2012.</p>
<p>4. Promote and manage the Overview and Scrutiny annual work programme to include: service reviews and policy projects. (4)</p> <p>Measure: Overview and Scrutiny annual work programme completed to time, cost and specification.</p>	A	All three programmed reviews have been completed successfully. The Grounds Maintenance Specification Review and the Social Return on Investment Review were both reported to Cabinet in 2011/12. It was agreed to extend the timetable for the review of Influencing and Appraising Decisions By Outside Bodies due to the complexity of the subject matter; and to enable members to reach a full conclusion. The review will report to Cabinet on 11 th June 2012.
<p>5. Complete the Five year review of Polling Places and Postal Vote Register Renewal (4)</p> <p>Measure: Review completed to time, cost and specification.</p>	G	The review process, including public consultation was completed and the outcome was agreed by Council on 19 October 2011. The agreed changes were reflected in the revised Electoral Register published on 1 December 2011.
<p>6. Organise the 2011 National Referendum on the Alternative Vote (4)</p> <p>Measure: Local arrangements for the Referendum</p>	G	The referendum was organised successfully.

successfully organised and post Referendum review completed.		
7. Preparation for 2012 Borough Elections and the first Election of the Local Police Commissioner (4) Measure: Statutory timetables met in line with Electoral Commission requirements.	G	<p>The May 2012 Borough Elections were organised and managed successfully with positive feedback given by party agents and candidates about the smooth running.</p> <p>The Electoral Services team are continuing to preparing for the election on 15th November 2012 and are addressing the challenges of holding a winter election and the new Supplementary Vote system.</p>
8. Prepare for the introduction of Individual Elector Registration currently proposed for full introduction in 2014/15 (4) Measure: Statutory timetables met in line with Electoral Commission requirements.	G	<p>The Coalition Government have decided to accelerate the implementation of Individual Electoral Registration to take effect in 2014 in readiness for the Parliamentary Elections in 2015. The Council submitted a response to the consultation and await further details and next steps.</p>

PEOPLE AND ORGANISATIONAL DEVELOPMENT

2011/12 Targets/Milestones	Status (R/A/G)	Comments
<p>1. Refresh our workforce development plan to meet future workforce requirements (3)</p> <p>Measure: Workforce Development plan agreed Q1. Workforce planning integrated into service plans to highlight specific areas for improvement and tangible targets set.</p>	G	<p>The Workforce Development Plan was agreed following detailed input from managers and reflects the future needs of the Council.</p>
<p>2. Ensure that Learning and skills development opportunities are tailored to meet the changing needs of the organisation (3)</p> <p>Measures:</p> <ul style="list-style-type: none"> • Training delivered for <ul style="list-style-type: none"> o Customer care/new ways of working o Business skills development o CMI management development programme o ILM supervisory development course • Support for managers provided, including coaching and mentoring service 	G	<p>Three staff completed the level 5 Chartered Institute of Management (CMI) Management Development Course and received their certificates in May 2012.</p> <p>A further cohort of managers is undertaking courses for qualifications from CMI and the Institute of Leadership Management (ILM). These programmes represent a substantial part of our management development programme and are well regarded.</p> <p>A new 'Practical Management Programme' for junior managers is proving very popular.</p> <p>A new Customer Care training course has been successfully piloted and is being rolled out, this will be mandatory for all new starters.</p>
<p>3. Enable staff to contribute to the direction of the organisation and assess their support through employee engagement initiatives. (3)</p> <p>Measures: Staff survey to be conducted in Q2</p>	G	<p>The staff survey was carried out in an innovative way which used hand held devices that allowed for anonymous instant results to be displayed to all participants. This was followed up with discussion groups to gain further insight to the answers given and identify improvements. 56% of staff attended the sessions which was a significant</p>

		<p>increase on the numbers who took part previously. An action plan has been developed to assess progress against a number of initiatives/actions proposed by staff and/or management to improve communication and efficiency and these are informing development of the staff engagement programme for 2012/13.</p>
<p>4. Build capacity and manage continuous change in people management practices, processes, structures and systems. (3) Measures:</p> <ul style="list-style-type: none"> • Create a commission group to assist in the senior management restructure process • Senior management restructure completed • Review of HR policies and procedures completed in line with national guidance 	<p>G</p>	<p>The Staff Commission played a significant role in contributing ideas and suggestions to the Senior Management Re-structure. The issues of cultural change identified are a key focus for work in 2012/13, and the commission will be re-called in the late summer to comment on progress.</p> <p>National guidance or organisational need required us to review 70% of our HR policies and procedures during the year.</p> <p>The Council's Pay Policy was agreed and published as required by the Localism Act. Work was also undertaken to publish Chief officer's salaries, budget responsibility and job roles in accordance with the transparency agenda.</p> <p>The Sickness Absence Procedure was reviewed and monitoring of all cases is ongoing – this resulted in an end of year average of 6.16 sick days lost per employee which is below target.</p>
<p>5. Achieve Investors in people (IIP) re-accreditation. (3) Measures: External assessment successfully completed Q4.</p>	<p>G</p>	<p>The Council was successfully re-accredited in October 2011 and we therefore continue to be recognised as an Investor in People (IIP).</p>

PERFORMANCE INDICATORS

Personnel						
Indicator	Improvement Direction	Actual Mar 2011	DoT	Actual Mar 2012		Target Mar 2012
8.1 The proportion of working days/shifts lost due to sickness absence	Smaller is Better	8.43	✓	6.16	★	8.00
8.2 % of employees from minority ethnic communities within the authority's workforce	Bigger is Better	4.3%	✓	5.4%	★	4.3%

8.1 The average days lost to sickness has fallen each year from a high of 12.44 in 2005/06 to 6.16 days for 2011/12, apart from 2010/11 which for which there was a slight increase. The average sickness rate over the past 3 years has been 7.55, and the target for 2012/13 has been set at 7.5 days, even though this is higher than the actual sickness figure for 2011/12. The rate for 2011/12 has been the lowest recorded since 2001, and the target of 7.5 days has only been exceeded in 3 of the past 12 years.

8.2 is not included as an indicator in the 2012/13 Corporate Plan, but this information will be published in the Council's Workforce Profile each year.

POLICY, PARTNERSHIPS AND SUSTAINABILITY

2011/12 Targets/Milestones	Status (R/A/G)	Comments
<p>1. Building on the Big Conversation work, produce a Corporate Plan for 2012/13 – 2014/15 which reflects local people’s priorities and needs within the constrained financial resources available to the Council. (3 & 6)</p> <p>Measures: Consultation undertaken with local people in summer testing relative priorities. Use this research and other evidence about need to inform the on-going Priorities, Income and Efficiencies Review (PIER) process and development of the Budget and Corporate Plan for 2012/13 onwards. Corporate Plan to be agreed by Council in February 2012.</p>	G	<p>The Corporate Plan was unanimously agreed by full Council at their meeting in February 2012. A range of consultation informed the development of this plan and included: Meet the Leader Drops Ins for staff and local people. Formal presentations were made to the Overview and Scrutiny Committees; Staff and Management Forum; the Chamber of Commerce; Hastings Community Network, and the Area Management Boards, as well as group discussions between the Leader and Deputy Leader and various communities of identity and geography.</p> <p>Views received will help shape the difficult discussions and decisions that will determine the 2013/14- 2015/16 Corporate Plan and Budget.</p>
<p>2. Support the Local Strategic Partnership (LSP) as the principal forum through which service providers, community representatives, the voluntary and private sectors can collaborate effectively with each other to meet local needs and priorities. (3)</p> <p>Measures:</p> <ul style="list-style-type: none"> • Hold a second Town Conference on 26th September, bringing agencies and partners together to focus on the future needs of the town. • Undertake a partnership local ‘Place Survey’ and feed findings into Council and partners decision-making processes to inform priorities and service 	G	<p>The Town Conference was held on 26th September and was attended by over 110 delegates. Feedback was extremely positive and the speakers who contributed were very thought provoking. A number of areas were identified for renewed focus by partners:</p> <ul style="list-style-type: none"> • Employment and jobs • Nightlife • Families with multiple problems <p>A detailed feedback report was published.</p> <p>The LSP Board has focused on a range of significant issues during the year including Public Health reforms;</p>

2011/12 Targets/Milestones	Status (R/A/G)	Comments
developments.		<p>educational attainment, adopting the Anti-Poverty Strategy and revised Community Cohesion Framework.</p> <p>A joint HBC and LSP Local Place Survey was undertaken. The survey asked over 1800 local people for their views on levels of satisfaction with local public services and quality of life issues, and also considered progress against five of the town's key Community Strategy targets. The results generally show an improvement on 2008 findings. The top line results were reported to the Town Conference and the LSP Board on 17th October 2011. The full report is available on the Council's website.</p>
<p>3. Project manage the Council's contribution to the European-funded 'Future Cities' project which sees £500,000 invested in the town to support climate change adaptation activities. (5)</p> <p>Measure: Year 3 project milestones met, including publication of the agreed town-wide Climate Change Plan by March 2012.</p>	A	<p>Following on from the capital investment that has been made in the town in the previous 2 years of the project, this year's work has focused on the development of the Town-wide Climate Change Strategy and Action Plan and the sharing of knowledge and best practice with our European Partners, e.g.</p> <ul style="list-style-type: none"> • a twinning event with our Dutch partners show cased the 'Map Table', an interactive digital planning tool, which the Council and Partners agreed to purchase. • The 'Hastings 2066' climate change seminar was held with the Local Strategic Partnership, to launch development of the Climate Change Strategy - a draft document is out for consultation until 30th May 2012, and will be presented to the Cabinet for adoption on 9th July 2012. The timetable for this work slipped whilst officers were in negotiation about an extension to the

2011/12 Targets/Milestones	Status (R/A/G)	Comments
		<p>project.</p> <ul style="list-style-type: none"> Happily, after much negotiation with the funders, an extension to the Future Cities project has been granted thereby enabling staff to remain employed to the end of 2012/13 to implement year 1 actions of the Strategy's Action Plan and organise the high profile 'end of project' conference in Hastings in February 2013.
<p>4. Commence implementation of the refreshed Participation and Communication Strategy. (3 & 4)</p> <p>Measure: Raise awareness of the commitments made in the Strategy across HBC, and achieve Year 1 targets listed in the action plan by 31st March 2012.</p>	G	<p>The majority of targets included within the Action Plan that accompanied the Participation and Communications Strategy have been achieved. A detailed report about progress was made to the Overview and Scrutiny Committee for Resources in May 2012.</p>
<p>5. Streamline our performance management arrangements to focus on local priorities which will enable local people to monitor the Council's performance in an open and transparent way. (3 & 6)</p> <p>Measure: Review progress after mid-year reporting with Chairs and Vice Chairs of Overview and Scrutiny and make any further recommendations to rationalise performance arrangements.</p>	G	<p>Progress against the Council's priorities, targets and performance indicators have been reported publically and to the Overview and Scrutiny Committees during the year. The Chairs and Vice Chairs have met regularly during the year to identify and implement improvements to the Overview and Scrutiny process and meeting agendas.</p>

PERFORMANCE INDICATORS

Per capita reduction in CO² emissions in the Local Authority area

In September 2011 the Department of Energy and Climate Change published CO₂ emission figures for all local authority areas for 2009. Emissions in Hastings have reduced from 5.2 tonnes per head in 2005, the baseline year, to 4.4 in 2009, a 14.6% reduction. This is comparable with the East Sussex reduction of 14.0%, South East reduction of 14.8%, and national figure of 15.1%.

Reductions from the baseline year were significantly greater in all areas of the country for 2009 than for previous years, and these reductions may have been influenced by choices about energy use and travel in relation to rising costs and recession. The next data for 2010 is likely to be published around September 2012, and further details are available from the Department's website on their Statistics pages <http://www.decc.gov.uk/>

(NB from 2012/13 this indicator will be reported under cross cutting target 3: Environment and Sustainability)

Cross Cutting Targets**1. Efficiency and Resilience**

2011/12 Targets/Milestones	Status (R/A/G)	Comments
Identify: (a) Savings to contribute to the development of the 2012/13 Budget and (b) Medium term savings to contribute to the Council's significant funding shortfall in 2013/14	G	The Corporate Management Group took over the responsibility for driving the efficiency agenda forward. A number of efficiencies, mainly resulting from the Council's occupation of Aquila House have been achieved. Ongoing reviews include scanning and archiving, printers and multifunctional devices, various ICT projects and voltage regulators. Encouraging discussions have taken place with other East Sussex authorities in respect of shared services.

2. Corporate Risk Management

2011/12 Targets/Milestones	Status (R/A/G)	Comments
a) To maintain an overview of Corporate and Operational risks to the Council.	G	Corporate Risk Management Group meetings held on a quarterly basis
b) To formally review the Corporate Risk Register and report to Audit Committee in September 2011.	G	Corporate Risk Register reviewed quarterly and reported to Audit Committee in September 2011
c) To formally review the Operational Risk Register and report to Audit Committee in January 2012.	G	Operational Risk Registers reviewed monthly and reported to Audit Committee in January 2012
d) To maintain an overview of the Council's Health and Safety Risk Management Policy and procedures.	G	HSW Policies and procedures reviewed and updated. Inspection regimes reviewed and simplified

3. Corporate Equalities

2011/12 Targets/Milestones	Status (R/A/G)	Comments
<p>a) Implement year 2 actions in the Council's Single Equalities Scheme</p> <p>b) Facilitate the launch of the Hastings and St Leonards Equalities and Human Rights Charter to define a common commitment to equality and human rights in the service and employment practices of Hastings Borough Council and its partners.</p> <p>c) All key Council decisions informed by consideration of Equalities Impact Assessments.</p> <p>d) Publish an access guide to hotels, shops, cafes etc</p> <p>e) Apply for Stonewall Accreditation</p>	<p>G</p>	<p>a – c)</p> <ul style="list-style-type: none"> • The Council met its obligations under the Equality Act 2010 in terms of publishing data and objectives relating to its equality work and demonstrated the equality impacts of its key decisions including development of the 2012/13 Budget. • The Hastings and St Leonards Equalities and Human Rights Charter was launched at the Town Conference in September 2011, together with an accompanying Action Plan agreed by Partners. <p>d) Progress is well underway with developing an on-line access guide that gives current details on accessibility to 500 premises in the town, informed by the audits undertaken by disabled people. The guide is being developed with a company called Disabled-Go and is due to be launched in the summer.</p> <p>e) The Council has been accredited by Stonewall and is entitled to use the Stonewall logo and describe ourselves as 'Diversity Champions'. HBC is included in the Stonewall Workplace Equality Index 2012 and is also included as a proud employer in the 'Starting out: Lesbian, Gay and Bisexual Careers Guide' (p434 or online).</p>

4. Environment and Sustainability

2011/12 Targets/Milestones	Status (R/A/G)	Comments
<p>a) Implement year 1 actions in the Environmental Action Plan</p> <p>b) During 2011 establish an energy management and monitoring system for the Council's estate to investigate and implement where practical, Voltage regulation, smart electricity metering, photovoltaic arrays, boiler optimisation and lighting installations in order to continue to reduce our energy consumption having met our 10:10 commitment.</p> <p>c) Investigate publishing energy consumption data on our website.</p>	<p>G</p> <p>G</p> <p>A</p>	<p>a) There are 53 targets in the Plan. 18 are time constrained and have been met; 33 have met their initial ambition and are on going initiatives. Only 2 targets have not been met. It has been agreed to review the format of the Plan during 2012.</p> <p>b) Having considered many of the practicalities of an energy management and monitoring system it is clear that such a system is a desirable long term goal rather than an easily realised short term project. Research is continuing into the instigation of some the more relevant and cost effective aspects of such systems and improvements have and continue to be put into place on an incremental basis. Voltage regulation, automatic electricity metering and water saving devices have been instigated under several ongoing projects in a growing number of key council buildings to meet the requirement for saving a further 10% of Co2/energy consumption by the end of 2011-12. In addition to the recently unveiled "Sticks of Rock II" installation, low energy lighting installations are also being included in several smaller building upgrading projects. Automatic remote monitoring of the council's water installations is currently being tendered and initial proposals have been undertaken for photovoltaic arrays on several council sites.</p> <p>c) The publishing of broad based energy consumption information on the council's website has been investigated</p>

<p>d) In partnership with others, implement a 12-month town-wide climate change awareness campaign during 2011/12 to stimulate environmentally positive behaviour.</p>		<p>and information is being compiled for inclusion as necessary in 2012-13.</p> <p>d). During 2011/12 developed the town-wide Climate Change Strategy and Action Plan, which is currently out for consultation and will be presented to Cabinet in June 2012 and the LSP in July 2012 for endorsement. Part of the strategy's development has included awareness raising about this important issue including articles in the About magazine, presentations to local groups and organizations and updates on the Council's website.</p>
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6. Business Process Improvement

2011/12 Targets/Milestones	Status (R/A/G)	Comments
<p>a) Implement a programme of customer care, report and letter writing training for staff at all levels.</p>	A	<p>Report templates updated and reissued. Limited training carried out.</p>
<p>b) Extend opportunities for flexible, mobile and home working, holding one staff seminar and one training session for managers in 2011/12</p>	A	<p>Hot desk bay introduced on first floor of Aquila House. Transition from desk top PCs to laptops in progress to increase flexibility. Broadband capacity being expanded. Training session not held due to restructure.</p>
<p>c) Further consolidate staff occupation of Aquila House, releasing other office accommodation for letting or disposal and bringing together teams into their new service groupings.</p>	G	<p>Marketing Team relocated to Aquila House. Housing Team relocation completed. Bank Buildings vacated and let to private sector. Accommodation and Smarter Working Project Team established and working on designs for long term layout of Aquila House pending negotiations with freeholder.</p>

<p>d) Following completion of the next phase of office moves, review and rationalise existing administrative arrangements and introduce more efficient and cost effective processes</p> <p>e) Review post handling, document management and archiving systems and develop proposals for a fully integrated system that will improve efficiency and reduce storage requirements across the organisation.</p>	<p>G</p> <p>G</p>	<p>Contact Centre refurbishment and expansion completed. Staff and customer interface transferring to contact centre. CRM system being introduced. Support services and Admin support in Aquila to be reviewed.</p> <p>All Council post now handled at Aquila House. Staff encouraged to use email in preference to postal service. Project Initiation Document for Electronic Document and Records Management System agreed and team established. Work will follow conclusion of negotiations on printer and photocopier contract. New technology in this will be capable of development to incorporate EDRMS.</p>
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7. Contact Centre Project

2011/12 Targets/Milestones	Status (R/A/G)	Comments
<p>Develop the contact centre from initial pilot stage to fully operational contact centre by June 2011, with the majority of Council services transferred to contact centre operation by March 2012.</p>	<p>G</p>	<p>Work started on the physical town hall alterations to expand the existing HIC into a new 'front of house' for the contact centre began on 30th January, and the enlarged HIC opened on Friday 30th March. The quality of the workmanship is superb.</p> <p>Tourism, planning, waste, and electoral registration 'phone and face to face enquiries are now handled by the contact centre, and over 95% are dealt with to finality there.</p> <p>Environmental 'phone services were transferred to the contact centre on 29th March, leaving Housing, Revenues</p>

		& Benefits, and the residual leisure work to transfer.
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8. Anti Poverty Strategy

2011/12 Targets/Milestones	Status (R/A/G)	Comments
<p>Work with partners to finalise, adopt and progress the Council's Anti Poverty Strategy.</p> <p>Consult on draft strategy April – June 2011. Strategy and action plan to be agreed by Cabinet Sept 2011. 2011/12 actions achieved.</p>	G	<p>The Anti Poverty Strategy and the Pledges contained within it were adopted by Cabinet on 31st October 2011.</p> <p>The Local Strategic Partnership adopted the Strategy on 23rd January 2012. Work to develop an action plan is underway.</p> <p>In line with the Strategy the Council's draft Budget was 'poverty proofed' prior to adoption in February 2012. This requirement is now mainstreamed into all Council policy development and decision making.</p>