

APPENDIX A

RETROSPECTIVE REPORT-BACK ON 2012/13 TARGETS AND PERFORMANCE INDICATORS:

The following report reflects achievements against the annual targets and performance indicators set out in the Corporate Plan 2012/13 - 2014/15 for the Directorates and Services relevant to this committee.

Status of annual targets at 31st of March 2013 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 2013 is shown for target met as a star, or target not met by a triangle.

Exceptions

The following annual target in Part II of the Council's 2012/13 Corporate Plan has been identified as an exception that has not been achieved by year end.

<i>Target no./Service</i>	<i>Target Status</i>
5e Cross Cutting – Business Process Improvement	Amber

Corporate Resources Directorate

Financial Services

2012/13 Targets/Milestones	Status (R/A/G)	Comments
<p>1. 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>	<p>G</p>	<p>Achieved. Unqualified opinions were obtained for the Council's accounts and those of the Foreshore Trust.</p>
<p>2. 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>	<p>G</p>	<p>Occupancy figures at the end of Q4 are shown below (the figure in brackets is the comparative position at end of Q4 11/12):</p> <p>Factory units 0 vacant = 0% void (4.8%)</p> <p>While it is very good that we don't currently have any vacant units we are aware that at least 2 units will be vacated in the near future. Action is being taken to ensure these are ready for marketing when returned to us.</p> <p>Castleham Business Centre East (new) 4 vacant = 23.5% void (23.5%)</p> <p>The overall occupancy of CBCE remains unchanged but there have been a number of moves in and out over the year. We currently have interest in one of the larger units that has been vacant since the Centre was built.</p>

		<p>Castleham Business Centre West 17 vacant = 85% void (45%)</p> <p>The refurbishment of CBCW has been completed and marketing has started in conjunction with local Agents Dyer & Hobbis. We have just completed a letting to a new tenant and further interest is being shown.</p> <p>Total income at the end of Q4 was £1,354,753 which is £38,913 above budget</p>
<p>3. Work towards the introduction of a new local Council Tax Benefit Scheme for 2013/14 in line with Government requirements and begin preparing for the phased introduction of the Government's new 'Universal Credit' commencing in 2013/14 (1 & 4)</p> <p>Measure: Progress the implementation of a new scheme following the identification of key milestones (timescale to be confirmed).</p>	<p>G</p>	<p>New Council Tax Reduction Scheme implemented successfully on time.</p> <p>No preparatory work undertaken regarding Universal Credit as we are still awaiting the migration timetable from the Department for Work and Pensions.</p>
<p>4. Give priority within the shared Fraud Investigation Service to more serious cases. (3)</p> <p>Measure: Number of serious cases investigated, compared with 2011/12.</p>	<p>G</p>	<p>42 serious cases totalling £413,267 have been completed that have resulted in sanctions being imposed. This compares with 47 cases worth £516,891 for the same period last year.</p> <p>There has been a 81% reduction in the number of invitations to work jointly with the Department for Work and Pensions which will continue to impact on the level of serious overpayment cases.</p>

<p>5. 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>	<p>G</p>	<p>All audits completed.</p>
<p>6. Continue to improve the Council's procurement arrangements, working in collaboration with other local authorities, the East Sussex Procurement Hub and other partners. (3)</p> <p>Measures: Value for money contracts secured, savings achieved and procurement arrangements completed.</p>	<p>G</p>	<p>All tasks set out in the internally published Procurement Work programme 2012/13 achieved.</p> <p>Highlights included financial savings or 'cost containment' on the technical advisors framework, multifunctional devices, drinking water boilers and coolers, banking services, cash collection, legionella, Local Space architectural consultants, ACE energy advisors and procurement advice to the Grounds Maintenance Contract.</p> <p>Collaboration with the East Sussex Procurement Hub has occurred throughout the year. Arrangements have been made for a joint procurement service with Wealden District Council for 2013-14.</p>
<p>7. Deliver the Local Authority Mortgage Scheme within Hastings and St Leonards. The Council acting as guarantor on deposits for eligible first time buyers to help stimulate the local housing market. (1 & 3)</p> <p>Measures: Numbers of eligible first times buyers supported onto the housing ladder. Percentage of</p>	<p>G</p>	<p>The scheme went live in January 2012. The scheme will have helped some 37 people/household onto the housing ladder. The £1m of indemnity has been fully committed.</p> <p>The average purchase price - £134,614 (highest £169,950, lowest £61,500);</p>

the £1m indemnity committed.		<p>The average loan - £126,268(highest £150,000, lowest - £58,425); The average indemnity - £25,307 (highest £31,538, lowest - £7,488).</p> <p>Cabinet resolved on the 5 November 2012 to extend the scheme with a further £1m indemnity being committed. The second scheme launched in March 2013.</p> <p>ESCC have agreed to support a County wide scheme. If a further extension is approved by this Council the funds will be “passported” to each District or Borough under a service level agreement.</p>
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Corporate Plan Performance Indicators

Performance for all indicators for 2012/13 is shown below, and targets proposed for 2013/14.

Financial Services - Corporate Plan Indicators							
Indicator	Improvement Direction	Actual Mar 2012	DoT	Actual Mar 2013		Target Mar 2013	Target Mar 2014
6.1 Percentage of Council Tax collected in year	Bigger is Better	96.8%		96.6%		96.0%	96.0%
6.2 Percentage of non-domestic rates collected in year	Bigger is Better	98.9%		97.4%		97.0%	97.0%
6.3 Average number of days to process new Housing Benefit claims	Smaller is Better	13.9		13.3		18.0	<u>15.0</u>
6.4 Average number of days to process Housing Benefit changes of circumstances	Smaller is Better	4.3		3.0		8.0	<u>5.0</u>

Corporate Services

2012/13 Targets/Milestones	Status (R/A/G)	Comments
<p>1. Develop the new fit for purpose Corporate Services Team that is contributing to the achievement of Council priorities by effectively supporting service and project delivery; decision making and democracy. (3 & 6)</p> <p>Measures: TBC</p>	<p>G</p>	<p>A number of separate service areas were bought together under one Head of Service (Legal, People and Organisational Development, Policy, Democratic Services and Support Services). Reviews were undertaken across the whole of Corporate Services to best align teams to maximise efficiencies, improve working practices, release savings, and increase resilience through a 'one-team' approach.</p> <ul style="list-style-type: none"> • A re-structure was implemented in Legal Services which improved service delivery, offered development opportunities for staff and made significant savings. • Policy and Democratic Services have merged into a new Corporate and Democratic Services team. • People and Organisational Development and Support Services have merged to become People and Business Support. <p>The teams are performing very well and feedback from Members and colleagues is positive. A significant contribution to the budget deficit was made by reducing the overall team size by 8 posts. There is still further work to do in terms of streamlining</p>

		<p>processes, and this will be continued in 2013/14.</p> <p>As of April 2013, Hastings Information Centre staff also became part of Corporate Services.</p>
<p>2. Support the Council's transformation to a leaner, more resilient organisation which remains focussed on delivering outcomes for local people. (3)</p> <p>Measures:</p> <ul style="list-style-type: none"> • Managers supported to implement actions in the workforce development plan - to ensure the Council's workforce is equipped to meet new challenges and we maximise the efficient use of our key resource • Staff facilitated to bring forward ideas for efficiencies and innovations • Staff supported through significant change process and the downsizing required by 2013/14 • Opportunities are maximised for development of shared services as a means of increasing resilience, maintaining service quality and reducing costs. • Staff Commission to be recalled to review progress made on organisational and cultural change. 	<p>G</p>	<ul style="list-style-type: none"> • People and Business Support colleagues worked closely with managers to address key issues e.g. cultural change, managing change, learning and development for staff, redundancy processes and master classes e.g. delivering better appraisals. • The Ideas and Innovations Process was re-launched. Ideas received are now referred to relevant management teams for consideration and action. Progress updates and opportunities to lead work on ideas (where appropriate) are reported back to staff • There was a period of particularly intensive work to support the staff consultation processes related to the implementation of the budget reduction proposals. E.g. colleagues at risk of redundancy or who had opted for Voluntary Severance were given additional support e.g. job search skills training. Colleagues worked hard to minimise the number of compulsory redundancies and identify new ways of working with less resources. • In addition to skilling up managers outlined above, a great deal of time was invested in supporting people involved in major change (e.g. Parking Services TUPE staff transfer and staff transferring

		<p>to the Contact Centre).</p> <ul style="list-style-type: none">• A number of areas were examined for shared service potential. There was not a compelling business case for sharing Audit or Legal services at this time.• As a precursor to our further exploration of shared service opportunities the Leader of the Council and all of the Corporate Management Team took part in a 'Shared Service Architects' course. In addition, a number of senior officers (some of whom are already experienced in developing shared service contracts) are attending the next stage course and will potentially become fully accredited Shared Service Architects. These officers will be a key asset, skilled at supporting HBC and our partner authorities in reviewing and exploiting options for greater collaboration and sharing• The staff commission was recalled in the autumn as part of the review undertaken by the Council's critical friend regarding progress made with organisational and cultural change. The feedback was mostly positive and an action plan has been developed to guide work in 2013/14 to make further progress.• Other outcomes include:
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		<ul style="list-style-type: none"> • The Learning Pool was launched at the beginning of Qtr 3. Safeguarding Children, Data protection and Freedom of Information (FOI) were amongst the first courses to be released. • We successfully completed an liP internal review in the Corporate Resources Directorate.
<p>3. Promote a culture of transparency in everything the Council does (6).</p> <p>Measure: Details of: Council assets, senior management salaries, resources, decision making, contracts and spending published.</p>	<p>G</p>	<p>The Council is complying with all the current best practice codes as required by the 'Code of Recommended Practice for Local Authorities on Data Transparency' and the Localism Act. Examples include the Pay Policy for 2012/13 and Assets held by HBC. The Council is now publishing details of all expenditure over £250.00, instead of the £500.00 level we previously worked to.</p> <p>In addition, Members have revised their personal interest declarations in line with the requirements of the Code of Conduct and new Standards arrangements and these have also been published.</p> <p>Responsibility for Freedom of Information management has passed to Corporate Services as of 1st January 2013. It is the intention to review the most regularly asked questions and identify if there is additional information we can regularly publish to reduce the level work associated with FOI requests</p>

<p>4. 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. (3)</p> <p>Measures: LSP Board is supported to work effectively; challenge partners on performance and policy decisions; act as a collective voice for the town and identify collective solutions to address the issues that impact on Hastings.</p>	<p>G</p>	<p>The LSP have this year welcomed a number of presentations including Matt Dunkley, Children's Services, Katy Bourne the new Police and Crime Commissioner for Sussex and Cynthia Lyons, Deputy Director of Public Health.</p> <p>These have involved extensive Question and Answer sessions which have enabled partners to share information more effectively and collaborate better together.</p> <p>The April 2013 meeting welcomed April Carrol, Deputy Principal of Sussex Coast College Hastings. The college recently received an unannounced visit from Ofsted in January and moved up from a grade four, the lowest grade, to a grade three. This followed a disappointing first inspection in November 2011 which rated the college as 'inadequate'. Clive Cooke, who was appointed Principal in March 2012 and his management team have undertaken a considerable amount of work to turn around the college's performance and get it back on track. Dan Shelley, Vice Principal for Enterprise Employment and Skills also gave a presentation on the draft Hastings & Rother Adult Learning and Skills Plan.</p>
<p>5 Project manage the conclusion of the European-funded 'Future Cities' project which has seen £500,000 invested in the town to support climate change adaptation activities. (5)</p>	<p>G</p>	<ul style="list-style-type: none"> The Hastings and St Leonards Climate Change Strategy and Action Plan was adopted by Cabinet on 10th September and the Local Strategic Partnership 22nd October.

<p>Measures:</p> <ul style="list-style-type: none"> • Host a high profile International Conference in Hastings to share learning and results • Submit the final funding claim by January 2013 (to claim for activity up to October 2012) 	<ul style="list-style-type: none"> • The council became a signatory to 'Climate Local' in November – this is a national initiative to drive, inspire and support council action on carbon reduction and climate resilience. • An aerial thermal map of the town was created to support work around awareness of energy efficiency. • The final Future Cities conference was successfully held in February 2013 at the Sussex Exchange. Delegates included a diverse range of climate change experts from northern Europe and the UK. • The 'Adaptation Compass' the transnational output of the project to aid planning and decision-making around climate change was launched at the conference. • Negotiations with our Dutch partners to procure the 'Map Table' have concluded, the table arrived in early May and training for staff and members is underway. • The Project has been awarded a further time extension which means there is an extra six months of when eligible project expenditure can be claimed, i.e. up to September 2013, with the final claim being submitted for processing by the
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		lead partner by October 2013.
<p>6. 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 recommended changes to the Constitution made arising from new legislative requirements and/or to improve decision-making processes.</p>	G	<p>The Working Arrangements Group met to consider the proposed changes to the Council's Constitution in the light of the requirements of the Localism Act and the introduction of a new Code of Conduct for Members. Their views were reported to Cabinet and the Council meeting on the 21st June agreed the new arrangements ahead of the statutory deadline of 1st July 2012.</p> <p>There are a number of items that need to be discussed by the WAG and a timetabled programme of work is being developed for 2013/14. A small group will review and make suggested amendments where necessary to the constitution and the Financial Operating Procedures. The Member – Officer protocol will also be reviewed in 2013/14.</p>
<p>7. Promote and support the Overview and Scrutiny annual work programme. (4)</p> <p>Measures:</p> <ul style="list-style-type: none"> • Annual work programme of Scrutiny Reviews completed to time, cost and specification. • Overview and Scrutiny Committees review progress against Corporate Plan targets on a quarterly basis to aid transparency about Council performance. 	G	<p>The Partnerships, Hastings Castle and University Town reviews have all been completed to time, cost and specification.</p> <p>The Scrutiny Steering Group continues to meet to prepare for their quarterly meetings. This has involved preparing for the joint meetings of both Overview and Scrutiny committees to agree their annual work programme and to plan for a special meeting to consider the future of Hastings Crown Post Office.</p>



		<p>A full annual Member training and development programme has been completed and is being evaluated. The Members Training and Development Group met as scheduled to evaluate the last quarter's training schedule and to prepare for the 2013/14 training and development arrangements.</p>
<p>8. Preparation for 2012 Borough elections and the first election of the local Police & Crime Commissioner (4)</p> <p>Measure: Statutory timetables met in line with Electoral Commission requirements.</p>	<p>G</p>	<p>The 2012 Borough elections were successfully completed in accordance with legislative deadlines and in conjunction with colleagues both internally and externally. We fully met all but one Electoral Commission performance standard, relating to poll card delivery. This was due to a last minute change of polling station; we took the decision locally to delay dispatch of poll cards by one day in order to give electors in the affected polling district the correct polling station information. This approach was in line with legislative requirements, rather than Electoral Commission requirements.</p> <p>The first election of its type for Sussex Police & Crime Commissioner was successfully completed in accordance with legislative deadlines. We worked in partnership with all East and West Sussex local authorities to ensure a consistent and confident election was run across the whole county. This election was run using the Supplementary Voting System.</p>
<p>9. Prepare for the introduction of Individual Elector Registration currently proposed for full</p>	<p>G</p>	<p>Preparations have been ongoing for the introduction of Individual Elector Registration (IER) in autumn</p>

<p>introduction in 2014/15 (4)</p> <p>Measure: Statutory timetables met in line with Electoral Commission requirements.</p>		<p>2014. The Electoral Services team and other colleagues have participated in Cabinet Office workshops, Association of Electoral Administrators briefings and East Sussex groups in order to prepare for the IER transition and implementation. Further training is expected in preparation for the transition phase mid-2014.</p>
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Corporate Plan Performance Indicators

Performance for all indicators for 2012/13 is shown below, and targets proposed for 2013/14.

Further performance indicators will be set following a review of Contact Centre operation.

Corporate Services - Corporate Plan Indicators						
Indicator	Improvement Direction	Actual Mar 2012	Direction of Travel	Actual Mar 2013	Target Mar 2013	Target Mar 2014
7.1 The proportion of working days/shifts lost due to sickness absence	Smaller is Better	6.16		6.00 	7.00	<u>6.25</u>

Cross Cutting Targets

1. DELIVERING SERVICES INTO THE FUTURE

Brief: Prepare for further significant reductions in Council spending from 2013/14 whilst prioritising the activities and projects the Council has capacity to deliver.

2012/13 Targets/Milestones	Status (R/A/G)	Comments
a) Programme of consultation to test local priorities with local people and staff delivered.	G	The Council's priorities were consulted on during the Autumn. Entitled 'Another Conversation', the consultation results were used to help frame budget proposals.
b) Programme of efficiency reviews undertaken, prioritising those with the potential for biggest gains in efficiency, cost savings, and/or resilience	G	A number of cross-cutting efficiency savings, e.g. electricity/gas, multi-functional devices, management and administrative buildings were built into the budget.
c) Seek out and explore opportunities for new service delivery models, including shared services where this will provide efficiencies or resilience.	G	Joint procurement savings on waste and street cleansing, and grounds maintenance have assisted the budget to the tune of £1million in a full year. Shared service proposals in respect of emergency planning and inward investment were also agreed during the year.
d) Priority Income Efficiency Review process completed	G	Completed and balanced budget produced.
e) Medium Term Financial Strategy produced and	G	Completed and produced. Whilst not having a balanced budget for 2014/15, the gap between

published		income and expenditure that needs to be bridged is considerably less than the figure identified twelve months ago.
f) Corporate Plan and Budget for 2013/14 onwards agreed in February 2013	G	Completed on time.

2. CORPORATE RISK MANAGEMENT

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

2012/13 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 routinely reviews Risk Registers and reports to CMG.
b) To formally review the Corporate Risk Register and report to Audit Committee in September 2012.	G	Corporate Risk Register reviewed by CMG, Reported to Audit Committee on 20 September.
c) To formally review the Operational Risk Register and report to Audit Committee in January 2013.	G	Operational Risk Registers reviewed monthly at DMTs and at Corporate Risk Management Group reported to Audit Committee 16th January 2013.
d) To maintain an overview of the Council's Health and Safety Risk Management Policy and procedures.	G	Health and Safety Risk Management Policy and Procedures review continuing.

3. ENVIRONMENT AND SUSTAINABILITY

Brief: To co-ordinate the implementation of the Council's Environmental Action Plan.

2012/13 Targets/Milestones	Status (R/A/G)	Comments
a) Review performance against year 1 actions in the Environmental Action Plan.	G	Completed
b) Review and revise the Environmental Action Plan to ensure it is focussed on the Council's core environmental priorities and compliments county-wide partnership initiatives	G	Environmental Policy and Action Plan regularly reviewed by the Strategic Environmental Project Board, to ensure it reflects the Council's existing strategies and policies and county-wide partnership initiatives. Refreshed action plan was agreed at the Board meeting on 8 April 2013
c) Review the mechanism for implementing the Environmental Action Plan to ensure it is monitored and implemented effectively ensuring a robust structure is in place for developing an Environmental Action Plan post 2013.	G	Plan to report annually on the Councils progress towards its environmental priorities. First annual report expected Summer 2013.
d) Investigate publishing energy consumption data on our website.	G	Energy consumption data is now published on the Council's web site at http://www.hastings.gov.uk/business_jobs/estates/council_land_premises/energy_emissions/
e) Promote the Town wide Climate Change Action Plan adopted with LSP Partners.	G	The town wide Climate Change Strategy and Action Plan was adopted by Cabinet on 10 th September and was endorsed by the Local Strategic Partnership on 22 nd October 2012. Progress will be reported annually.
f) In partnership with others, continue to promote a town-wide climate change awareness campaign during 2012/13 to further stimulate environmentally positive behaviour.	G	The Future Cities international Climate Change conference was held in Hastings on 26 th & 27 th February 2013 and attended by our EU partners. Feedback from delegates was very positive and the network of European partners that came together to

		deliver the projects has built a very good reputation, which bodes well for supporting future bids into the 2014 – 2020 EU funding rounds.
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Performance Indicators

Per capita reduction in CO² emissions in the Local Authority area

Hastings emissions at 4.4 tonnes per head for 2010 (the latest data available) are the lowest in E Sussex, and show a 12% reduction from 2005 baseline levels of 5.0 tonnes per head. Emissions for the county overall were 5.6 tonnes per head, which was a 9.7% reduction from 2005 levels.

Percentage CO² reductions from local authority operations

There was a 15% reduction from our 2008/09 baseline emissions rate of 1,684 tonnes to 1,430 tonnes for 2011/12. The next local authority CO₂ emissions results are due to be published on our website in July 2013.

4. CORPORATE EQUALITIES

Brief: Take actions that contribute to the achievement of the Council’s Equality Objective i.e.

“To promote equality and an inclusive, supportive community and ‘Narrow the Gap’ by 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.”

In working to achieve this objective we will:

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

2012/13 Targets/Milestones	Status (R/A/G)	Comments
a) As Lead Partner in the implementation of the Hastings & St Leonards Equalities and Human Rights Charter	G	On 11th April 2011, the LSP adopted an Equality & Human Rights Charter for Hastings and St. Leonards. The Charter was launched with an official

<p>Action Plan, we will:</p> <ul style="list-style-type: none"> • Achieve the HBC-led actions • Review partners' progress in achieving the commitments made 		<p>signing by major organisations at the Town Conference on 26th September 2011.</p> <p>The Charter is a set of shared principles based largely on the Government's Equality Act introduced in October 2010. In 2012 partners provided a list of actions and detailed examples of how the work they do has contributed positively to furthering equalities for those who live/work/study in the town.</p> <p>The Annual Equality Charter Report for 2011/12 summarises a list of key achievements in 2011/12. They have been grouped under the thematic headings in the Community Strategy (2010 – 2026), to evidence how equalities underpin the work of all partners and their collective vision for shaping the town. Examples include Hastings Borough Council working in partnership with HVA to fund a Hate Crime Service to increase levels of reporting, East Sussex Fire and Rescue Service working with rough sleepers to support them back into accommodation, ESCC's Adult Social Care department investing in commissioning voluntary sector organisations to engage with specific groups of people e.g. carers and directly supported regular forums for BME, LGBT service users and carers, and disabled and older people. The Annual Equality Charter report is available from:</p> <p>http://www.hastings.gov.uk/decisions_democracy/transparency/equalities/equality_charter_report/</p>
<p>b) Ensure all key Council decisions are informed by</p>	<p>G</p>	<p>The Council's Equality Impact Assessment process includes reference to assessments of impacts on</p>

<p>consideration of equalities impacts and are 'Poverty Proofed' in line with our commitment in the 2012 Hastings and St Leonards Anti Poverty Strategy.</p>		<p>poverty. We continue to undertake assessments of equality impacts for new or changing services to inform members decision-making, these are undertaken proportionately to the issue concerned.</p>
<p>c) Collate and publish our equality data by the deadlines set by the Equality Act 2010 (i.e. by 31st January each year) ensuring the data we record is as accurate as possible, and is used appropriately to inform service improvements.</p>	<p>G</p>	<p>The Equalities profile up to April 2012 was published on the website January 2013</p>
<p>d) Ensure Hastings Borough Council is an attractive employer to all sections of the community.</p>	<p>G</p>	<p>The Council's staff equalities profile is reviewed annually by the Equalities Steering Group. The staff profile as of April 2012 was published as required in January 2013, and is available from this link. http://www.hastings.gov.uk/decisions_democracy/transparency/equalities/workforceprofile/</p> <p>Overall staff numbers fell from 477 in April 2011 to 427 in April 2012. The proportion of top earners who are female rose from 28.5% to 33.4%. The overall proportion of staff from ethnic minority backgrounds rose from 3.8% to 6.5%, but the proportion in the top 5% of earners fell from 6.1% to 4.2%. The proportion of employees declaring a disability rose both overall, from 5.6% to 8.0%, and in the top 5% of earners from 6.1% to 8.4%.</p> <p>The numbers of applicants from black and minority ethnic backgrounds increased from 4.2% for 2010/11 to 4.5% in 2011/12, and applicants with disabilities from 3.95% to 4.9%.</p>

		The staff profile as of April 2013 is being prepared and will be discussed at the Equalities Steering Group in June. This new profile will reflect the changes that arose as a result of the budget reduction process. The information will be circulated to the Overview and Scrutiny Committee following this date.
e) Work with Stonewall and our staff, residents and local support groups to continuously improve lesbian, gay, bisexual and trans equality.	G	Received results of Stonewall submission ranked 239 out of 369 organisations. This is an increase of 54 places from last year.
f) Support the provision of accurate information about accessibility in our town by working with Disabled-Go and local people to produce an on-line accessibility guide for 500 venues and buildings in Hastings.	G	The DisabledGo launch in Q4 provides online information about access across 500 locations/businesses in the town. It has been well received.

5. BUSINESS PROCESS IMPROVEMENT

Brief: To deliver continuous improvement to the quality and value of our interaction and communications with customers and the community at large. To rationalise and consolidate Council services in fewer larger buildings, maximise the efficient use of floor space and develop fit for purpose, efficient, flexible and resilient administrative support processes. To maximise opportunities for flexible, mobile and home-working in support of these objectives.

2012/13 Targets/Milestones	Status (R/A/G)	Comments
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a) Establish an Accommodation and Smarter Working Project Board to review, agree and progress the Accommodation and Smarter Working Strategy.	G	Accommodation and Smarter Working Project Board established and is coordinating the delivery of the overall Accommodation and Smarter Working Strategy.
b) Extend opportunities for flexible, mobile and home working, holding appropriate staff seminars and training sessions for managers in 2012/13	G	Strategy implementation includes exploration of opportunities for further expanding flexible, mobile and home working. Wi-Fi facilities have been installed in HBC meeting rooms and offices. HBC broadband capacity is being expanded to facilitate more remote and home working. Programme of replacing desk top PCs with Laptops where appropriate in progress. Investigations into provision of tablet PCs for Members in progress. Two hot desk Bays have been introduced on the fourth floor of Aquila House (16 desks) and are available to all staff. Work in progress of relocating and regrouping teams to improve integration and introduce more desk sharing, hot desking and home/remote working.
c) Further consolidate staff occupation of Aquila House.	G	Work is underway to relocate Development Control and create space for POD to move to Aquila House. Discussions are continuing about subletting part of Aquila House to a third party organisation.
d) Review and rationalise existing building support services arrangements for Council buildings and introduce more efficient and cost effective processes.	G	Support Services Teams now merged into a new People and Business Support Team with Personnel service. Town Hall support arrangements reviewed and implementation of changes underway. Plans to relocate POD to Aquila House agreed.
e) Review post handling, electronic document and records management systems and evaluate proposals for	A	All post handling now centred on Aquila House. Rationalisation of use of first class post and DX is underway. Existing electronic document and records

<p>further integration of system that will provide cost effective improvements in efficiency and reduce storage requirements across the organisation.</p>		<p>management software has been upgraded and is due to go live in Planning. It will then be available to extend its use to other teams and service areas.</p>						
<p>f) Investigate and identify potential improvements to service delivery arrangements in particular maximising the level of transactions and communications through the website, text messaging etc.</p>	<p>G</p>	<p>PAYe.net has been rolled out throughout the Council . The lifts are using PAYe.net although there was a problem with the sitting of the computers which made it difficult to take payments by debit/credit card. This is being resolved by the purchase of mobile hand held payment devices. Capita, the hosts, advise that there is a need to upgrade the current software to the latest version to ensure continued support and there are further modules and enhancements that need to be considered to achieve further efficiencies moving forward. Capita have provided quotations for these modules such as the ability to set up direct debits on the web, the ability to fill in forms on-line to order services from the Council to enable our customers to "self serve". The installation of these upgrades is scheduled for quarter 3 2013.</p> <p>The take up of Touch Tone to the end of March 2013 since it went live in April 2011 is as follows:-</p> <table border="1" data-bbox="1503 1031 2013 1212"> <thead> <tr> <th data-bbox="1503 1031 1798 1066">Details</th> <th data-bbox="1798 1031 2013 1066">£</th> </tr> </thead> <tbody> <tr> <td data-bbox="1503 1066 1798 1139">Touch Tone payments</td> <td data-bbox="1798 1066 2013 1139">4,168,577</td> </tr> <tr> <td data-bbox="1503 1139 1798 1212">Number of Touch Tone transactions.</td> <td data-bbox="1798 1139 2013 1212">34,682</td> </tr> </tbody> </table>	Details	£	Touch Tone payments	4,168,577	Number of Touch Tone transactions.	34,682
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Touch Tone payments	4,168,577							
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6. Contact Centre Project: To deliver a fully operational Contact Centre by the end of Q2 2012/13.

2012/13 Targets/Milestones	Status (R/A/G)	Comments
a) Develop the contact centre from initial pilot stage to fully operational contact centre by the end of Quarter 2 2012/13.	G	All main services transferred to the town hall on 1 st October 2012. (please see (c) below)
b) Oversee transfer of Contact Centre responsibilities to Corporate Services	G	The service transferred as planned at the beginning of April.
c) Progress reviewed by March 2013.	G	Two 'end of project' reviews took place, one being undertaken independently by East Kent Services; it acknowledged that the centre was very busy, and commented very favourably on the quality of staff there. As a result of feedback from users and stakeholders, the decision was made in March to relocate tourism and leisure information services into the ground floor of Aquila House. This work is due to be completed, and the new centre opened, by the end of June.

CORPORATE PLAN PERFORMANCE INDICATORS

To show all changes to targets for performance indicators in one place, performance indicator tables from the pages above are also shown here to present all the information together, and any targets that have changed from 2012/13 to 2013/14 are shown in bold and underlined.

Financial Services

Financial Services - Corporate Plan Indicators							
Indicator	Improvement Direction	Actual Mar 2012	Direction of Travel	Actual Mar 2013		Target Mar 2013	Target Mar 2014
6.1 Percentage of Council Tax collected in year	Bigger is Better	96.8%		96.6%		96.0%	96.0%
6.2 Percentage of non-domestic rates collected in year	Bigger is Better	98.9%		97.4%		97.0%	97.0%
6.3 Average number of days to process new Housing Benefit claims	Smaller is Better	13.9		13.3		18.0	<u>15.0</u>
6.4 Average number of days to process Housing Benefit changes of circumstances	Smaller is Better	4.3		3.0		8.0	<u>5.0</u>

Corporate Services

Further performance indicators will be set following a review of Contact Centre operation.

Corporate Services - Corporate Plan Indicators							
Indicator	Improvement Direction	Actual Mar 2012	Direction of Travel	Actual Mar 2013		Target Mar 2013	Target Mar 2014
7.1 The proportion of working days/shifts lost due to sickness absence	Smaller is Better	6.16		6.00		7.00	<u>6.25</u>