

Quarter 1 2013/14 Exception Report Summary

The following targets for this committee's area of responsibility in Part II of the Council's 2013/14 Corporate Plan have been identified as exceptions.

Please note, 'Exceptions' are defined as those targets not meeting expected performance and targets achieved. Full details of 'Target Status' are listed in the accompanying covering report.

Target no./Service	Target Status
3. Financial Services - Prepare for the introduction of 'Universal Credit'	Will not meet target
5. Financial Services - Fraud Investigation Service	Slippage possible
7. Corporate Services - Contact Centre	Slippage possible

Quarter 1 progress - to end June 2013/14

The following updates are given against targets in the Council's Corporate Plan 2013/14 – 2015/16.

Targets are listed under the service responsible for delivery. By achieving these targets, the Council will be delivering our overarching priorities for 2013/14 shown below. These are listed in no particular order:

Fairness and Equality

To provide high quality services that meet the needs and improve the quality of life of all our citizens, promoting equality of opportunity through a culture of openness, fairness and transparency, enabling local people to hold us to account.

Economic & Physical Regeneration

To secure economic & physical regeneration that produces high quality new developments while preserving the best of our heritage, promoting infrastructure improvements, economic growth and employment, particularly in tourism, creative industries, and high-tech manufacturing & research.

Narrowing the Gap

To 'narrow the gap' between the opportunities of our most deprived communities and those of the rest of the town, as well as between Hastings and the rest of the South East.

Facing Financial Challenges

To meet the current financial challenges by maximising the resources available to us through efficiency improvements, income generation, attracting external funding and investigate sharing services, maintaining an organisation that values its staff and is good to work for.

Interventionist Council

To keep the town clean, safe and attractive, using direct actions to tackle enviro-crime, poor housing, eyesore properties, derelict land and improvements to the public realm.

Environmental Sustainability

To tackle climate change and improve the borough's environment by reducing our own carbon footprint, maintaining high-quality green spaces, promoting sustainable transport, and encouraging 'green' industries.

FINANCIAL SERVICES

1. Achieve an unqualified audit opinion for the annual statement of accounts.

Measure: Unqualified audit opinion gained by 30th Sept (Quarter 2).

Performance @ QTR 1 – On target

Progress – The external auditors are continuing to review the accounts. Audit Committee will consider these at a meeting on the 25 September 2013. An unqualified audit opinion is currently anticipated.

2. Maintain the occupancy of industrial units against a background of an uncertain economic environment.

Measures: Percentage of void industrial units and actual income versus the budget.

Performance @ QTR 1 – On target

Progress – 3 units have been let at Castleham Business Centre West since the previous quarter.

Void units

Factory units 1 out of 62 vacant = **1.6% void**

Castleham Business Centre East (new) 5 out of 17 vacant = **29.4% void**

Castleham Business Centre West 14 out of 20 vacant = **70% void**

Actual income versus the budget.

No material variance identified at this stage.

There continues to be interest in lettings at both of the Castleham business centre properties. It should be noted that the refurbishment works at Castleham Business Centre West were only completed in the spring and it will take some time to achieve good occupancy levels.

3. Prepare for the phased introduction of the Government's new 'Universal Credit' commencing in 2013/14 and take appropriate action as necessary.

Measure: Regular reports and updates to Cabinet and Overview and Scrutiny Committees where there are implications for the Council and the community and action taken as appropriate.

Performance @ QTR 1 – Will not meet target

Progress – As it currently stands, it is unlikely that Universal Credit will be introduced by the government in Hastings during this financial year. Senior Managers from Revenues and from the contact centre are attending briefing sessions and will be attending site visits at other local authorities during September.

4. Review existing Council Tax Support Scheme (introduced April 2013) and implement new scheme for 2014/15 as necessary.

Measure: Scheme agreed by 31st January 2014.

Performance @ QTR 1 – On Target

Progress – Project meetings have re-commenced with our colleagues in East Sussex. We are reviewing the impact of the Year 1 Scheme and preparing some additional modelling data which will be submitted to the Joint Leaders/East Sussex Chief Executives Group (ESCEG) before a decision is taken on the Year 2 Scheme.

5. Give priority within the shared Fraud Investigation Service to more serious cases, working within the Single Fraud Investigation Service requirements (commencing April 2013)

Measure: Number of serious cases investigated.

Performance @ QTR 1 – Slippage possible

Progress – Investigations have investigated and closed 3 serious cases in the first quarter, 2013/14, compared to 13 cases in the same period last year and 8 cases 2 years ago. There are, however, 11 prosecution cases pending.

6. 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.

Performance @ QTR 1 – On target

Progress – All audit work in the first quarter progressed according to plan.

7. Continue to improve the Council's procurement arrangements, working in collaboration with other local authorities, the East Sussex Procurement Hub and other partners.

Measures: Value for money contracts secured, savings achieved and procurement arrangements completed.

Performance @ QTR 1 – On target

Progress – The Service Level Agreement between Hastings Borough Council and the East Sussex Procurement Hub formally came into effect on 1 May 2013 and is expected to take several months to 'embed in'. Two 'Procurement Surgeries' have been held that has established contact with all of the main contracting officers of the council. During the first quarter, the East Sussex Procurement Hub has negotiated and closed 2 agreements on behalf of Hastings Borough Council. These were with;

- Liberata (Capacity Grid) to undertake a long term review of empty properties which has the potential to generate New Homes Bonus additional monies and

- the Stray Dogs Contract which has delivered a 5% immediate saving and 3 year fixed price.

8. Deliver a second phase of 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.

Measures: Numbers of eligible first times buyers supported onto the housing ladder. Percentage of the £1m indemnity committed.

Performance @ QTR 1 – On Target

Progress – The second phase of the scheme was launched in March 2013 and is proving as popular as the first phase.

At the 31st July eleven loans had been completed with a further six awaiting completion with more offers being made. Of the £1m indemnity it is estimated that some £795k will have been used or earmarked.

(Phase 1 of the scheme resulted in 37 completions)

9. Support the new operator to fulfil the potential of St Mary In the Castle (SMIC)

Measure: SMIC fully reopened and restoration works undertaken.

Performance @ QTR 1 – On target

Progress – The St Mary in the Castle Charitable Trust was established in June and it anticipates that the lease will be signed soon. In the meantime the operator is using the building under a tenancy at will. As reported to the Services Overview and Scrutiny Committee the restoration works to 6-8 Pelham Arcade have suffered significant slippage and efforts are being made to redress this.

CORPORATE PLAN PERFORMANCE INDICATORS

Name	Improvement Direction	Actual Jun 2012	Direction of Travel	Actual Jun 2013	Status Jun 2013	Target Jun 2013	Target Mar 2014
6.1 % Council Tax collected in year	Bigger is better	35.8%	Worse	34.9%	Not Met	35.4%	96.0%
6.2 % Non domestic rates collected in year	Bigger is better	36.4%	Worse	36.1%	Not Met	37.8%	97.0%
6.3 Average number of days to process new housing benefit claims	Smaller is better	13.9	Worse	14.7	Met	15.0	15.0

Name	Improvement Direction	Actual Jun 2012	Direction of Travel	Actual Jun 2013	Status Jun 2013	Target Jun 2013	Target Mar 2014
6.4 Average number of days to process changes to housing benefit claims	Smaller is better	3.3	Worse	4.6	Met	5.0	5.0
6.5 Average number of days to process new Council Tax Reduction claims	Smaller is better			13.6	Met	15.0	15.0
6.6 Average number of days to process changes to Council Tax Reduction claims	Smaller is better			1.9	Met	5.0	5.0

CORPORATE SERVICES

1. Support local democracy by the effective delivery of electoral services activities.

Measures:

- a) Successful management of the 2013 East Sussex County Council election.
- b) Preparation for the transition to Individual Elector Registration currently proposed for full introduction in 2014.
- c) Polling Places Review undertaken as a result of changes to Parliamentary terms (Parliamentary Voting System and Constituencies Act 2011).
- d) All statutory timetables met in line with Electoral Commission requirements.

Performance @ QTR 1 – On Target

Progress –

- a) 2013 East Sussex County Council elections were successfully organised and completed in accordance with legislation and Electoral Commission performance standards.
- b) Preparations for transition to IER continue, with training events, support from County Regional Delivery Managers and progress monitoring via Cabinet Office.
- c) Polling Station questionnaires have been prepared as part of the initial stages of the review, due to commence in October 2013.
- d) All statutory timetables continue to be met as required.

2. Facilitate the Local Strategic Partnership (LSP), to act as the principal strategic forum for collaboration between service providers, community representatives, the voluntary and private sectors.

Measures:

- a) LSP Board is supported to work effectively; in partnership with key stakeholders to deliver services which respond to locally identified need and act as a collective voice with a shared vision for shaping the town.
- b) With partners, undertake the biennial local 'Place Survey' and feed findings into the Council and partners decision-making processes to inform priorities and service developments.

Performance @ QTR 1 – On Target

Progress –

- a) LSP Board held in July, where the Board welcomed presentations from the health sector on the priorities of the Clinical Commissioning Groups (CCGs) which have taken on the spending powers of former PCTs and also received a presentation on the Director Public Health's Annual Report which focuses this year on children and young people. Copies of the presentations and background papers are available at http://www.hastings.gov.uk/decisions_democracy/our_partners/local_strategic_partnership#lsp_meetings
- b) The Place Survey went live in the first week of August and subject to sufficient response rates will close in early September with results available from early October. Respondents have been encouraged to complete the survey online at the Council's website to minimise costs.

Online responses will be complemented by mailing out the survey to a cross section of residents from across the Borough to ensure at least 100 responses per ward are achieved.

3. Support the Council's transformation to a leaner, more resilient organisation which remains focussed on delivering outcomes for local people as well as supporting and valuing its staff.

Measures:

- a) Managers supported to implement actions in the refreshed Workforce Development Plan (by date TBD) thereby ensuring the Council's workforce is equipped to meet new challenges and ways of working.
- b) Deliver an agreed 'organisational and cultural change' programme during 2013/14, building on commitments made at the end of 2012.
- c) Teams assisted to undertake service process re-design and to identify opportunities for efficiency, maintaining service quality and improving customer services.
- d) Engage and support staff throughout the change process by use of regular staff focus groups and a feedback survey.

Performance @ QTR 1 – On Target

Progress –

- Three 'smart working' workshops have been delivered. The aim was to encourage staff and managers to consider new ways of working to realise our aim to house most services/staff in one building.
- Plans for second interactive staff survey are underway. Staff survey is arranged for the 25 September, 2013.
- Completed work on learning pool Data Protection module. Made 'fit for purpose' for the Council and will be rolled out QTR2/3.
- Management Development programme ongoing – Practical Management second group have started.
- Electronic performance management (appraisals, career development and personal development) module developed. Piloted in Qtr 2 and rolled out to organisation Qtr 3.
- Work is underway to refresh the staff commission

4. Support Members to effectively undertake their roles and responsibilities.

Measures:

- a) Annual work programme of Scrutiny Reviews completed to time, cost and specification.
- b) Progress against Corporate Plan targets reviewed quarterly by Overview and Scrutiny Committees to aid transparency about Council performance.
- c) Comprehensive programme of Member training and briefings delivered according to priorities set by the Training and Development Group.

Performance @ QTR 1 – On Target

Progress –

- a) The Scrutiny Committees have begun two of three areas of work agreed at the joint meeting of the Scrutiny Committees in June. Work on a Scrutiny Charter and the Bathing Water Quality review are

- underway and the Scrutiny review on Welfare Reform is scheduled for late autumn.
- b) The Scrutiny Steering Group continues to meet quarterly in advance of their Scrutiny Committee meetings to plan their agendas and monitor progress against commitments made in their work plan agreed in June.
 - c) A full programme of Member training is underway. Training is evaluated on a quarterly basis by the Members Training and Development Group. This group is also overseeing the pilot of tablet devices with Members.

5. Review the Council's committee structures and Constitution with Elected Members, so these remain fit for purpose as the Council contracts

Measures:

- a) Systematic review of committee structures undertaken and findings reported to Cabinet by December 2013.
- b) Working Arrangements Group (WAG) convened and recommendations made for appropriate changes to the Council's Constitution arising from the review, legislative requirements, and to make it more user friendly.

Performance @ QTR 1 – On Target

Progress –

- a) The October WAG meeting will consider an initial range of options for alternative structures based on research undertaken by officers. Any proposals that come forward will need to assist as the organisation to 'future proof' the way we work.
- b) The WAG meeting in October will consider a draft revised Officer-Member Protocol and a protocol regarding how the Council agrees when a minute silence is appropriate.

6. Project manage the European-funded 'Future Cities' project to support climate change adaptation activities (extended in time until December 2013)

Measures:

- a) Submit the final funding claim by October 2013 (claiming for activity up until 30th September 2013)
- b) Accept delivery of the Map Table and develop a staff and member training programme to maximise the application of the map table

Performance @ QTR 1 – On Target

Progress –

The Map table was delivered in April and staff and member training was carried out during May. In addition 5 staff were trained in GIS enabling more people to help develop the map layers and images in the future.

7. Provide an efficient, customer-focussed contact and information service through the *Community Contact Centre*

Measures:

- a) Build on the establishment of the contact centre and continue to improve the experience of personal and telephone callers using our services.

- b) Use intelligence gained from monitoring of customer enquiries and feedback to assist service improvements across HBC.

Performance @ QTR 1 – Slippage possible

Progress –

- a) A detailed review is underway assessing how the Contact Centre is performing now that all the main services have been transferred and bedded in. There was serious service failure issues at the start of 2013/14 where both face to face and telephone queuing times were at an unacceptable level. It is important that we all understand the factors that contributed to this to enable us to identify appropriate solutions moving forward.
- The review process is analysing customer data and feedback to identify a number of factors e.g. the reasons and patterns of peak-time queuing; the level of response given by front-line staff – whether this is at an appropriate level or whether we need to manage demand in a different way.
 - There are also a range of issues to be addressed in partnership with services, including: better planning for peak demand, avoidable contact issues, support and training for frontline staff and back-office colleagues.
 - In addition to the review, the new Tourist Information Centre at Aquila House was launched in early July and was welcomed by local hoteliers and tourist industry people.
 - Work is also underway to ensure that the changes to the town's waste and refuse services, from September through to the launch of the new contract in October are well communicated and we have appropriate dedicated resources to deal with the phone-calls that this is likely to generate.
- b) The approach moving forward will partly consist of a series of service reviews which will re-design services from a customer first perspective as well as streamline and improve back office processes. The priority areas for these reviews are Revenues, Benefits and Housing. Work is already underway with Environmental Health services, partly as a way of piloting the process and also in preparation for the customer contact that will be generated by the new waste service changes.

8. Promote a culture of transparency in everything the Council does.

Measures:

- a) Details of Council assets, pay policy, senior management salaries, resources, decision making, contracts and spending published to aid transparency.
- b) Freedom of Information (FOI) and other data requests responded to within legislative timescales.

Performance @ QTR 1 – On Target

Progress –

- a) The council is already publishing that which we are required to do under transparency legislation and guidance. However we wish to identify the common FOI requests and put in place a more structured

approach to publishing most frequently requested information on our website which can then assist with FOI responses instead of creating a new set of information each time. For example, we regularly receive FOI requests regarding the names of people who have died with no next of kin and their welfare funeral. The finance department have a process for updating this info regularly on the website once a month – this means that staff are only providing the info once and the interested member of the public can find regularly updated information without needing to use the FOI process.

- b) The Council's Pay Policy was reviewed, amended and approved by Full Council then published on our website as required annually.

9. Deliver an effective Legal Service that plays a key role in delivery of Council priorities.

Measures:

- a) Provision of strategic legal advice for key projects, policies and procedures (including standards, Freedom of Information, Data Protection etc).
- b) Activity to support enforcement and secure prosecutions; robustly defend the Council against actions brought against it.
- c) Activity to ensure the Council is appropriately protected in terms of contracts and property transactions, and is effective at collection of debts and charges against property.
- d) Ensure effective Corporate Governance – appropriate legal advice given to all to support decision making, including quasi-judicial committees and boards.

Performance @ QTR 1 – On Target

Progress –

- a) The Data Protection Review is underway, advice has been given on what should be included in the Data Protection policy to mitigate any fines the Council may incur for any breaches of Data Protection.
- b) Defended claims have included a Licensing appeal which was dismissed, costs awarded to the Council were £2200. We have successfully defended two Housing appeals and a Residential Property Tribunal. We have also been given permission to appeal in relation to Hastings Pier and the compensation claims brought against us.
- c) We have negotiated £170,000 settlement in relation to an outstanding claim that the Council had filed at the High Court. 24 charging orders have been registered against resident's properties securing £60,000 debt owed to the Council.
- d) We have had one public Standards Hearing and provided training to members on social media. Interests and Data Protection.

CORPORATE PLAN PERFORMANCE INDICATORS

Name	Improvement Direction	Actual Jun 2012	Direction of Travel	Actual Jun 2013	Target Jun 2013	Status Jun 2013	Target Mar 2014
7.1 The proportion of working days/shifts lost due to sickness absence	Smaller is better	1.57	Better	1.46	Met	1.55	6.25

7.1 The reducing sickness figure is part of a longer term trend that has seen sickness absence levels fall in 5 of the past 7 years.

7.2 Contact centre performance - The review of the Contact centre operation will identify the most appropriate and accurate indicators of the services performance over the course of 2013/14.

CROSS CUTTING TARGETS 2013/14

1. DELIVERING SERVICES INTO THE FUTURE

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

Director: Neil Dart

Contributions: All Corporate Management Group

Lead Member: Cllr Birch

O & S: Resources

2013/14 Targets

- a) Deliver a programme of consultation to test local priorities with local people and staff.
- b) Undertake a programme of service and efficiency reviews, prioritising those with the potential for biggest gains in efficiency, cost savings, and/or resilience.
- c) Seek out and explore opportunities for new service delivery models, including shared services where this will provide efficiencies or resilience.
- d) Complete a Priority Income Efficiency Review process to inform the 2014/15 budget.
- e) Produce and publish a Medium Term Financial Strategy.
- f) Agree a Corporate Plan and Budget for 2014/15 onwards in February 2014.

Performance @ QTR 1 – On Target

Progress – The main tasks associated with this cross-cutting target normally take place in the second half of the year.

A service review of the Contact Centre and a review of the ICT Strategy are ongoing. Additional reviews of housing services, revenues and benefits services are planned.

A workshop to explore shared services across East Sussex was attended by all five borough/districts and the County Council. All authorities were represented at a very senior officer level and further discussions will continue at East Sussex Chief Executives Group meetings.

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.

Director: Richard Homewood

Contributions: All Heads of Service

Lead Member: Cllr Birch

O & S: Resources

2013/14 Targets

- a) To maintain an overview of Corporate and Operational risks to the Council.
- b) To formally review the Corporate Risk Register and report to Audit Committee during 2013/14.

- c) To formally review the Operational Risk Register and report to Audit Committee during 2013/14.
- d) To maintain an overview of the Council's Health and Safety Risk Management Policy and procedures.

Performance @ QTR 1 – On target

Progress –

- a) The Corporate Risk Management Group meets quarterly and reviews the Corporate and Operational risk registers, monitors insurance claims and procedures for mitigating risk.
- b) The Corporate Risk Register is reviewed quarterly and was reported to Audit Committee on 27 June 2013.
- c) The Operational Risk Register is reviewed quarterly and was reported to Audit Committee on 27 June 2013.
- d) The Health and Safety and Risk Management Policy and procedures are routinely reviewed throughout the year. The Fire risk management and Alert Scheme were reviewed in the last quarter.

3. ENVIRONMENT AND SUSTAINABILITY

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

Director: Richard Homewood

Contributions: All Heads of Service

Lead Member: Cllr Birch

O & S: Resources

- 2013/14 Target(s)**
- a) Oversee implementation of the 2013/14 actions in the HBC Environmental Policy Action Plan.
 - b) Co-ordinate implementation of the HBC targets in the Hastings and St Leonard's Climate Change Strategy Action Plan.
 - c) Review opportunities for exploiting external funding to support corporate environmental objectives.
 - d) Deliver our 2013/14 Climate Local Commitments.

PERFORMANCE INDICATORS

Per capita reduction in CO² emissions in the Local Authority area and Percentage CO² reductions from local authority operations

Performance @ QTR 1 – On target

Progress –

- a) Strategic Environmental Projects Board met in April Hastings Collective Energy Switching project under development
- b) Understanding Energy Performance Certificates workshop held with staff around Energy Performance in Buildings

Future Cities claim 9 was completed on time.
 Ecofab workshop held in June with French partners
 Map Table was procured and training and demonstrations held with staff & members
 GIS training for five staff was organised and internal follow-up training on our own systems to build capacity in use of this resource
 The Table has already been used at a Leisure and Amenities workshop

- c) Answers to the Carbon Economy (ACE) cluster proposal (SAFE-ICE) was produced and submitted – result due 17th September
- d) The climate local commitments have been published by the LGA and are covered in a) b) and c) of this section.

4. CORPORATE EQUALITIES

Brief: Support the Corporate Equalities Steering Group to embed equality and diversity and take actions that contribute to the achievement of the Council's Equality Objective i.e.
"To provide high quality services that meet the needs and improve the quality of life of all our citizens, promoting equality of opportunity through a culture of openness, fairness and transparency, enabling local people to hold us to account"

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.

Director: Neil Dart

Contributions: All Heads of Service

Lead Member: Cllr Chowney

O & S: Resources

2013/14 Target(s) Our 2013/14 priority Equality actions include:

- a) Continue to work with partners in accordance with Hastings & St Leonards Equalities and Human Rights Charter and produce an Annual Equality Charter report to the LSP.
- b) Ensure all key Council decisions are informed by consideration of equalities impacts and are 'Poverty Proofed'.
- 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.
- d) Ensure Hastings Borough Council is an attractive employer to all sections of the community.

- e) Work with Stonewall and our staff, residents and local support groups to continuously improve lesbian, gay, bisexual and trans equality.
- f) Continue to work with Disabled-Go to provide accurate information about accessibility in our town on the on-line accessibility guide. Enhance the guide with updates and include details of a further 100 premises following audit.
- g) Seek accreditation as a 'Living Wage Employer' and following an assessment of our contractor's performance develop an action plan to assist them to work towards achieving the status over appropriate time periods.

Performance @ QTR 1 – On Target

Progress –

- a) East Sussex Equality Co-ordination Meeting held July 2013, information continues to be shared across the county.
- b) An EIA timetable is in place and there is an opportunity to regularly review these at DMTs.
- c) N/A yet
- d) Launched LGBT mentoring Scheme – a cross Public Sector programme with Brighton and Hove.
- e) Work is underway for the 2013 submission in the autumn
- f) Annual review of 'Disabled Go' site satisfactorily completed. Steering Group provided list of new venues they felt should be surveyed.
- g) This work is planned for quarter 3.

In addition, we updated the following policies and procedures to include fostering:

- Critical Illness
- Leave of absence
- Work-life balance

5. ACCOMMODATION AND SMARTER WORKING

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.

Director: Richard Homewood

Contributions: All Heads of Service

Lead Member: Cllr Cartwright

O & S: Resources

2013/14 Target(s)

- a) Consolidate all operational staff into Aquila House.
- b) Maximise the efficient use of floor space in Aquila House through the introduction of additional hotdesking facilities, rationalisation of team locations and the promotion of flexible, home and mobile working.

- c) Release floor space in Aquila House for sub letting to partner organisations to further reduce accommodation costs and develop efficiencies through partnership working.
- d) Complete improvement to accommodation in the Town Hall to provide additional meeting and democratic facilities.
- e) Implement new building support services arrangements for Council buildings and introduce more efficient and cost effective administrative processes.
- f) Extend electronic document and records management systems to all services to provide cost effective improvements in efficiency and reduce storage requirements across the organisation.
- g) Maximise the level of electronic transactions, payments and communications through the Contact Centre, website, text messaging etc.

Performance @ QTR 1 – On target

Progress –

- a) Further staff transferring to Aquila House (POD). Development Control Team relocated to third floor.
- b) Review of fourth floor accommodation use underway to accommodate further hot desking and additional services.
- c) Accommodation in Town Hall sub let to Pier Trust.
- d) New Members Room and IT room completed and in use. Old Members room redecorated and in use as Committee Room 2. Front office to be redecorated to form an additional meeting room.
- e) The new Business Support Model has been implemented. The existing resources were refocused and the new structure now provides flexibility and a more appropriate balance between Business Support and service areas. In addition, it has brought together some of the HR transactional and Central Resources activities such training admin, complaints monitoring etc. The new structure has realised efficiencies due to the streamlining of the Support Services Team through a reduction in administrative posts and Town Hall Attendants.
- f) The existing document and records management software (Idox) has been upgraded and has gone live in Planning. It is now ready available for its use to be extended into other teams and service areas.
- g) PAYe.net has been rolled out throughout the Council except for Parking Services. The lifts are using PAYe.net although there was a problem with the siting of the computers which made it difficult to take payments by debit/credit card. This has been resolved by the purchase of mobile hand held payment devices. In Parking services PAYe.net and the parking system ICES need to be integrated and in Finance the interface between PAYe.net and Agresso need enhancing to make the system more robust. IT are currently working on this area with a view to

resolving the issues. After the roll out has been completed, 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 needs to be scheduled by IT after consideration of the other IT priorities of the Council.

The take up of Touch Tone to the end of December 2012 since it went live in April 2011 is as follows:-

Details	£
Touch Tone payments	3,767,652.40
Number of Touch Tone transactions.	30,871

6. ANTI POVERTY AND WELFARE REFORM

Brief: To co-ordinate HBC and partnership activity in response to the impact of welfare reform on our local residents

Director: Simon Hubbard

Contributions: All Heads of Service

Lead Member: Cllr Forward

O & S: Resources

2013/14 Targets Building on research undertaken in 2012, agree and implement 2013/14 actions in the Hastings and St Leonards Anti Poverty Strategy Action Plan.

Comment on Target: A Welfare Reform Group has been established and met to appraise and monitor the position locally. Key outputs and targets are to be included in a revised anti poverty action plan available in draft form in quarter 2.