

APPENDIX A

RETROSPECTIVE REPORT-BACK ON 2013/14 TARGETS AND PERFORMANCE INDICATORS:

The following report reflects achievements against the annual targets and performance indicators set out in the Corporate Plan 2013/14 for the Directorates and Services relevant to this committee.

Status of annual targets at 31st of March 2014 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 2014/15

Status of performance indicators at 31st March 2014 is shown for target as either 'Met' or 'Not Met.'

Exceptions

The following annual target in Part II of the Council's 2013/14 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>
6. Annual Audit Plan and reports to Audit Committee – Financial Services	Amber
9. Support the new operator of St Mary in the Castle – Financial Services	Amber
4g. Corporate Equalities, Living Wage Employer – Cross Cutting	Amber
5a. Accommodation and Smarter Working, Aquila House – Cross Cutting	Amber

Corporate Resources Directorate

Financial Services

2013/14 Targets/Milestones	Status (R/A/G)	Comments
<p>1. Achieve an unqualified audit opinion for the annual statement of accounts. Measure: Unqualified audit opinion gained by 30th Sept (Quarter 2).</p>	G	Achieved - Unqualified audit opinions were received in September 2013 on the Council's accounts and also those of the Foreshore Trust
<p>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.</p>	G	<p>Occupancy figures at the end of Q4 are shown below (the figure in brackets is the comparative position at end of Q4 12/13):</p> <p>Factory Units – 60 units let. 2 units vacant. 3.2% void (0% void) Both of the empty units have been or are being improved as part of the ACE project.</p> <p>Castleham Business Centre West – 15 units let. 5 units vacant. 25% void (85% void) The increase in the number of lettings is as a result of the building and units being refurbished.</p> <p>Castleham Business Centre East – 14 units let. 3 units vacant. 17.6% void (23.5% void)</p>
<p>3. Prepare for the phased introduction of the Government's new 'Universal Credit' commencing in 2013/14 and take appropriate action as</p>	G	Universal Credit implementation across the country delayed. No plans for national migration before June 2015.

<p>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.</p>		<p>The Council is maintaining a watching brief and will report to committee and Council as and when appropriate.</p>
<p>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.</p>	<p>G</p>	<p>Adopted 2013/14 scheme for 2014/15 (year 2)</p>
<p>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.</p>	<p>G</p>	<p>In July 2013/14, 41 serious cases totalling £594,156 have been completed that have resulted in sanctions being imposed. This compares with 46 cases worth £413,267 for the same period last year. This represents a good performance given that the number of staff employed in 2013/14 was reduced by 1 FTE (to 4 FTEs).</p> <p>Additionally, the Investigations team played a key role in Operation Grenville, a multi-agency investigation into organised crime. The team produced research and intelligence into 131 addresses. Other parts of the operation led by other agencies are leading to good referrals on benefit fraud for Hastings BC</p>
<p>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.</p>	<p>A</p>	<p>There were difficulties completing the Housing Benefit Grant Subsidy Claim which led to delays and the change in cash collections provider resulted in significant additional work. All the work on International Auditing Standards was completed on time.</p>

<p>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.</p>	<p>G</p>	<p>All tasks set out in the internally published Procurement Work programme 2013/14 achieved.</p> <p>Examples include:</p> <ul style="list-style-type: none"> i) Single Person Discount review leading to an additional £93,000 of income in 2014/15 ii) Empty Property Review leading to 154 properties being identified in use generating £1,071,000 over six years iii) Joint procurement on insurance, banking, annual council tax billing and election canvass has taken place across all East Sussex authorities
<p>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.</p>	<p>G</p>	<p>Achieved - The second phase of the scheme was launched in late March 2013. The scheme was fully subscribed by October 2013. In addition to the 37 completions in phase One there have been 30 completions and 2 awaiting completion.</p> <p>The third phase of the scheme which was to be funded by East Sussex County Council is not proceeding following the temporary hold put on the scheme by Lloyds Bank and the government's introduction of the Help to Buy scheme.</p>
<p>9. Support the new operator to fulfil the potential of St Mary In the Castle (SMIC) Measure: SMIC fully reopened and restoration works undertaken.</p>	<p>A</p>	<p>St Mary in the Castle is being successfully operated as a venue and the number and variety of events has increased.</p> <p>On 6, 7 & 8 Pelham Arcade the part English Heritage grant funded restoration works are nearly completed. Further internal refurbishment works are being undertaken</p>

		by HBC to enable the tenant to fit out the premises as a café. This is expected to be operational for the summer.
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Corporate Plan Performance Indicators

Name	Improvement Direction	Actual Mar 2013	Direction of Travel	Actual Mar 2014	Status Mar 2014	Target Mar 2014	Yearend Target Mar 2015
6.1 % Council Tax collected in year	Bigger is better	96.7%	Worse	96.3%	Met	96.0%	96.0%
6.2 % Non domestic rates collected in year	Bigger is better	97.2%	Better	97.8%	Met	97.0%	<u>97.5%</u>
6.3 Average number of days to process new housing benefit claims	Smaller is better	13.3	Better	12.8	Met	15.0	15.0
6.4 Average number of days to process changes to housing benefit claims	Smaller is better	3.0	Worse	3.8	Met	5.0	5.0
6.5 Average number of days to process new Council Tax Reduction claims	Smaller is better			12.6	Met	15.0	15.0
6.6 Average number of days to process changes to Council Tax Reduction claims	Smaller is better			3.4	Met	5.0	5.0

Corporate Services

2013/14 Targets/Milestones	Status (R/A/G)	Comments
<p>1. Support local democracy by the effective delivery of electoral services activities. Measures:</p> <ul style="list-style-type: none"> 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. 	<p>G</p>	<ul style="list-style-type: none"> a) 2013 ESCC elections successfully completed in Q1. b) Final preparations underway for transition to IER; 'go live' date has been confirmed by the Minister for June 2014. Core staff attended all relevant training events through Cabinet Office, Association of Electoral Administrators and Election Management System suppliers c) Polling Places Review completed to timescale in Q3, with input from the cross party review team. Full Council agreed the review on 19 February d) All statutory timetables currently being met in line with Electoral Commission requirements
<p>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:</p> <ul style="list-style-type: none"> 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. 	<p>G</p>	<ul style="list-style-type: none"> a) During 2013/14 the LSP tackled subjects such as: the academisation of local schools, the issue of seawater bathing quality and the changing landscape in the health sector. It has been particularly useful for organisations (both public/private and community) to understand the impact of such changes on residents and partner agencies. More recently, LSP partners have been particularly supportive of regeneration initiatives, coordinated by HBC, which benefit the town such as Community Led Local Development and

<p>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.</p>		<p>Assisted Area Status.</p> <p>b) The Place Survey was completed to time, cost and quality in September 2013. The results were in line with findings from the 2011 survey suggesting satisfaction levels generally remain consistent.</p>
<p>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.</p> <p>Measures:</p> <p>a) Managers supported to implement actions in the refreshed Workforce Development Plan thereby ensuring the Council's workforce is equipped to meet new challenges and ways of working.</p> <p>b) Deliver an agreed 'organisational and cultural change' programme during 2013/14, building on commitments made at the end of 2012.</p> <p>c) Teams assisted to undertake service process re-design and to identify opportunities for efficiency, maintaining service quality and improving customer services.</p> <p>d) Engage and support staff throughout the change process by use of regular staff focus groups and a feedback survey.</p>	<p>G</p>	<p>a) Work was undertaken with services to deliver the workforce development plan (WDP), and underpinning initiatives such as practical management skills, agile working and change management. Managerial skills sets to meet the challenges facing the organisation longer term have been identified, and by working in partnership with other councils via the Sussex Training Consortium we have delivered accredited training programmes to a wider pool of staff at reduced cost. This work has enabled the organisation to meet challenges and start to bridge the gaps in skills between current and future requirements</p> <p>b) In support of the Council's 'One Council, One Team' programme, work was undertaken to: improve communications between service teams and the Community Contact Centre; provide guidance and advice on implementing change; review processes and giving support to managers and staff to adapt to new structures/ways of working, thereby enabling them to maximize efficiency and effectiveness of available</p>

		<p>resources.</p> <p>c) Customer First and Efficiency reviews have been undertaken with customer first, improved efficiency and staff engagement as fundamental components. The review of the Revenues service has been completed and an action plan is being prepared for implementation in 2014/15. Operational level reviews have been completed for Waste and Environmental Health. A detailed review of the Homelessness and Housing Options service has commenced and will complete in summer 2014.</p> <p>d) A Staff Commission was established and has met three times since November 2013. A number of the issues raised have been addressed and a draft action plan has been agreed and is currently being updated to include timelines and will be monitored by the Group. A SharePoint site has been set up and all documents are uploaded and available to all staff.</p>
<p>4. Support Members to effectively undertake their roles and responsibilities. Measures:</p> <p>a) Annual work programme of Scrutiny Reviews completed to time, cost and specification.</p> <p>b) Progress against Corporate Plan targets reviewed quarterly by Overview and Scrutiny Committees to aid transparency about Council performance.</p>	<p>G</p>	<p>a) The scrutiny reviews on bathing water quality and the O&S Charter were reported to the February 2014 Committees. The scrutiny review of the impacts of welfare reform will be submitted to the June meeting.</p> <p>b) Both scrutiny committees successfully reviewed Council performance at their quarterly meetings. The Scrutiny Steering Group also met quarterly to plan and monitor progress against the scrutiny</p>

<p>c) Comprehensive programme of Member training and briefings delivered according to priorities set by the Training and Development Group.</p>		<p>work programme.</p> <p>c) A comprehensive programme of training was delivered based on the priorities of the Members Training and Development Group. In addition, this group have overseen a successful iPad trial which will lead to the roll out of these devices to newly elected Members in May, the subsequent roll out to all other members will lead to significant savings. This group has also overseen the launch of online training for Members, facilitated through the Council's Learning Pool facility.</p>
<p>5. Review the Council's committee structures and Constitution with Elected Members, so these remain fit for purpose as the Council contracts Measures:</p> <p>a) Systematic review of committee structures undertaken and findings reported to Cabinet by December 2013.</p> <p>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.</p>	<p>G</p>	<p>a) The Working Arrangements Group decided that now is not the appropriate time to review the committee structure and that this activity would be more helpful at a later point when the future scale and shape of the council is clearer.</p> <p>b) The rolling programme of addressing constitutional issues is on-going with items being researched, reviewed and discussed at WAG prior to being brought forward for Council approval. Items included the Member-Officer protocol and protocol for a minutes silence.</p>
<p>6. Project manage the European-funded 'Future Cities' project to support climate change adaptation activities (extended in time until December 2013)</p>	<p>G</p>	<p>a) Following a successful bid for an extension last autumn, the Future Cities project was extended until December 2014. Ongoing activity has/will</p>

<p>Measures:</p> <ul style="list-style-type: none"> 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 		<p>focus on the implementation of the Adaptation Compass - a tool that allows the impacts of climate change on an area to be explored and taken into account in project and planning decisions, work is underway on this with other East Sussex authorities. The final paperwork for the Future Cites project will be submitted to the lead partner in October 2014, with final payment expected in spring 2015.</p> <ul style="list-style-type: none"> b) The Map Table was delivered in April 2013, and staff and member training took place in May 2013. The table has been used for a number of workshops e.g. BIG Local and FLAG (Fisheries Local Action Group) during 2013/14, and plans are underway for its use in 2014/15 e.g. by housing services c) Additionally, the Council ran a successful 'Switched on Hastings' campaign which promoted energy switching as part of the Big Community Switch. Locally, just over a 1000 local people registered their interest of which 15% switched (153) following receipt of their offer. Average savings locally for a dual fuel (gas & electricity) household were £209.
<p>7. Provide an efficient, customer-focussed contact and information service through the Community Contact Centre.</p> <p>Measures:</p> <ul style="list-style-type: none"> a) Build on the establishment of the contact 	<p>G</p>	<ul style="list-style-type: none"> a) Significant work has been undertaken since the completion of the Community Contact Centre (CCC) review to implement the recommendations overseen by the Contact Centre Improvement Board. Focus has been on delivering a

<p>centre and continue to improve the experience of personal and telephone callers using our services.</p> <p>b) Use intelligence gained from monitoring of customer enquiries and feedback to assist service improvements across HBC.</p>		<p>comprehensive training programme to give all staff the confidence and skills to respond to a wider range of queries efficiently and accurately. A key factor in the success of this training has been that it has been developed and delivered in consultation with service departments. Comprehensive planning and work with Revenues team enabled the teams to successfully cope with the huge increase in customer contact which occurs at the time of annual Council Tax billing. The CCC also worked closely with colleagues in Waste Services to successfully manage the customer contact for the switch-over to new waste and recycling arrangements in autumn 2013.</p> <p>b) Detailed feedback and data from front line experience is being used to inform the service reviews.</p>
<p>8. Promote a culture of transparency in everything the Council does.</p> <p>Measures:</p> <p>a) Details of Council assets, pay policy, senior management salaries, resources, decision making, contracts and spending published to aid transparency.</p> <p>b) Freedom of Information and other data requests responded to within legislative timescales.</p>	<p>G</p>	<p>a) The council is fully complying with transparency legislation and guidance, e.g. we publish annually our pay policy and senior management salaries, our workforce profile and equality data as well as monthly details of financial transactions over £250.00.</p> <p>b) The Council is continuing to meet its legislative timescales for FOI and other data requests except in a small minority of cases (34/605 in 2013). The number of FOI requests has almost doubled over the last 5 years from 375 per year in 2009 to 605</p>

		in 2013.
<p>9. Deliver an effective Legal Service that plays a key role in delivery of Council priorities. Measures:</p> <ul style="list-style-type: none"> 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. 	<p>G</p>	<ul style="list-style-type: none"> a) Strategic legal advice has been given across a wide range of projects and activity, new Policies developed and approved by Cabinet have included the Enviro-Crime and Data Protection policy and the Corporate Complaints policy. The Chief Legal Officer continues to provide support in respect to FOI and Data Protection requests. b) 44 prosecutions have been conducted and 9 cautions have been formally administered for a variety of offences. We robustly defended all the appeals made against our decisions in Licensing and Housing Renewal matters and have been extremely successful. c) Over 60 contracts were drafted as well as 21 leases and 9 licences during this period. We achieved 67 final charging orders in respect of Council tax securing £210,000, we also issued 24 summonses and obtained 16 attachment of earnings orders in respect of overpayment of housing benefit. In regard to planning we have completed 9 Section106 agreements and various other planning matters which brought in over £19,000 in legal costs. d) To ensure effective Corporate Governance advise has been given at Cabinet, Charity and Council meetings, Planning, Licensing, Museum and

		Environment and Safety. Two up-dates of the Council's constitution have been agreed by Council. In regard to the Charity Committee, 3 new members of the Grants Advisory Panel have been appointed and the Protector has been re-appointed for a period of three years. Legal services staff have trained over 50 wardens and police on issuing Fixed Penalty Notices and continue to provide Members with training on induction and throughout the year.
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Corporate Plan Performance Indicators

Name	Improvement Direction	Actual Mar 2013	Direction of Travel	Actual Mar 2014	Target Mar 2014	Status Mar 2014	Yearend Target Mar 2015
7.1 The proportion of working days/shifts lost due to sickness absence	Smaller is better	6.00	Worse	7.01	6.25	Not Met	6.25

Note

7.1 Sickness absence - the average number of days absence was 7.01, which was higher than last year's figure and did not reach the target of 6.25. Although levels are not as good as we had hoped for, compared with a few years ago they are still low, with over 12 days average for 2005/06, and levels did not fall to under 8 days until 2011/12.

Cross Cutting Targets

1. Delivering Services into the Future: Prepare for further significant reductions in Council spending in the future whilst prioritising the activities and projects the Council has capacity to deliver.

2013/14 Targets/Milestones	Status (R/A/G)	Comments
a) Deliver a programme of consultation to test local priorities with local people and staff.	G	A total of over 2,200 people participated in the Place Survey that the Council and partners organised in Summer 2013.
b) Undertake a programme of service and efficiency reviews, prioritising those with the potential for biggest gains in efficiency, cost savings, and/or resilience.	G	The Minister for Local Government at the DCLG was extremely impressed with the programme of efficiencies and savings presented as part of our Efficiency Support Grant bid. The bid was successful, as was the further submission for an additional 25% (i.e. £243,000) reward grant.
c) Seek out and explore opportunities for new service delivery models, including shared services where this will provide efficiencies or resilience.	G	Discussions with potential partners in respect of shared services took place and it is hoped to bring forward some firm proposals in the near future.
d) Complete a Priority Income Efficiency Review process to inform the 2014/15 budget.	G	Completed.
e) Produce and publish a Medium Term Financial Strategy.	G	Approved by Cabinet in November 2013

f) Agree a Corporate Plan and Budget for 2014/15 onwards in February 2014.	G	Approved by Council in February 2014.
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2. Corporate Risk Assessment: To maintain an environment where risk management is an integral part of planning and performance management processes and the general culture of the Authority.

2013/14 Targets/Milestones	Status (R/A/G)	Comments
a) To maintain an overview of Corporate and Operational risks to the Council.	G	The Corporate Risk Management Group meets quarterly and reviews the Corporate and Operational risk registers, monitors insurance claims and procedures for mitigating risk.
b) To formally review the Corporate Risk Register and report to Audit Committee during 2013/14.	G	The Corporate Risk Register is reviewed quarterly and was reported to Audit Committee on 27 June 2013.
c) To formally review the Operational Risk Register and report to Audit Committee during 2013/14.	G	The Operational Risk Register is reviewed quarterly and was reported to Audit Committee on 27 June 2013.
d) To maintain an overview of the Council's Health and Safety Risk Management Policy and procedures.	G	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 during the year.

3. Environment and Sustainability: 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.

2013/14 Targets/Milestones	Status (R/A/G)	Comments
<p>a) Oversee implementation of the 2013/14 actions in the HBC Environmental Policy Action Plan.</p>	<p>G</p>	<p>During 2013/14 – the strategic environmental projects board has met regularly to oversee the implementation of the action plan. Key achievements in the year include:</p> <ul style="list-style-type: none"> • The launch of ‘Switch on Hastings’ campaign a collective energy scheme which saw over 1000 local residents sign up to a cheaper energy deal. Further switches are planned for 2014/15 • CO2 emissions – Work has continued to reduce our CO2 emissions by using LED lighting and implementing office energy efficiency measures. • The Future Cities project successfully secured an additional years funding until December 2014. The Council took delivery of the Map Table and it has begun to be used in workshops and at events. Key areas of work for 2014 include the implementation of the Adaptation Compass and links have been made with other local authorities run

		<p>summertime workshops.</p> <ul style="list-style-type: none">• The Council Corporate Risk Register has been reviewed and updated to take account of climate change especially extreme weather events.• Green Flags were retained for Alexandra Park, Hastings County Park and St Leonards Gardens and Ponswood was established as a Local Nature Reserve.• Successfully secured Environmental Stewardship for Hastings Country park and nature reserve• The Quality Coast Award was successfully achieved for Pelham and Marina beaches and applications for 2014 have been made.• The Cleaner Seas Please campaign was launched in 2013 and will continue to run during 2014.• A new office recycling scheme was established during the year – desk bins have been removed and small wheelie bins have been installed in communal areas and kitchens for dry recyclate (cardboard, cans, plastic and glass) Paper is collected separately and
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		<p>shredded prior to being recycled.</p> <ul style="list-style-type: none"> As part of the EU funded Answers to the Carbon Economy Project (ACE) – the eco-retrofit of an industrial unit on Theaklen Drive has been completed and funding has been secured for an additional building.
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4. Corporate Equalities: 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.

2013/14 Targets/Milestones	Status (R/A/G)	Comments
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.	G	a) Annual Equality Charter Report 2013/14 was presented to the Local Strategic Partnership Board on 28th April 2014. The report lists key achievements from a range of partners (including HBC), grouped under the themes of the

		Community Strategy (2010 -2026). It provides a useful evidence base of case studies and good practice demonstrating how equalities underpins the work of all partners and their collective vision for shaping the town.
b) Ensure all key Council decisions are informed by consideration of equalities impacts and are 'Poverty Proofed'.	G	b) A programme of Equality Impact Assessments was completed during 2013/14 including the Hastings Play Strategy and Phase II of the Regeneration Plan for St. Leonards.
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.	G	c) Information was collated as at 31st December 2013 and published on HBC website. Comparative data provided to identify any trends with previous years.
d) Ensure Hastings Borough Council is an attractive employer to all sections of the community.	G	d) Examples of our offer includes: <ul style="list-style-type: none"> • Family friendly working policies, equalities based policies and procedures accredited by liP, Stonewall, and two ticks disability rating. • An employee assistance programme – the new provider will also shortly be offering Cognitive Behavioural Therapy. • Work with local schools to offer work placements for pupils in year 10 and attendance at local employment fairs.
e) Work with Stonewall and our staff, residents and local support groups to continuously improve lesbian, gay, bisexual and trans equality.	G	e) We participated in the workplace equalities index 2014. This year there were more participants and despite our best endeavours we achieved the

		same scoring as the previous year. However, we did receive recognition of the good practices we have developed.
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	f) Work with 'Disabled Go' is ongoing to increase annually the number of premises included in the on-line guide, setting out clear access information for residents and visitors to make the most of our town.
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.	A	g) All permanent HBC employees are paid above the recommended level by the Living Wage campaign. Work is underway with contractors to understand the gap between their current pay levels and the living wage level and identify what steps we can take to bridge the gap over time.

5. Accommodation and Smarter Working: 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.

2013/14 Targets/Milestones	Status (R/A/G)	Comments
a) Consolidate all operational staff into Aquila House.	A	Most operational staff were located in Aquila House but due to the flooding and imminent refurbishment the top floor has been vacated and other staff will need to move out temporarily.

<p>b) Maximise the efficient use of floor space in Aquila House through the introduction of additional hot desking facilities, rationalisation of team locations and the promotion of flexible, home and mobile working.</p>	<p>G</p>	<p>Fourth floor accommodation reviewed and rearranged to accommodate partner agencies in Community Safety Hub</p>
<p>c) Release floor space in Aquila House for sub letting to partner organisations to further reduce accommodation costs and develop efficiencies through partnership working.</p>	<p>G</p>	<p>Part of the Upper Ground floor of Aquila House has been sublet to SEAP.</p>
<p>d) Complete improvement to accommodation in the Town Hall to provide additional meeting and democratic facilities.</p>	<p>G</p>	<p>Members room and new committee room completed. Alterations to Contact centre completed Further work planned for Front office.</p>
<p>e) Implement new building support services arrangements for Council buildings and introduce more efficient and cost effective administrative processes.</p>	<p>G</p>	<p>The new Business Support Model has bedded in and is proving effective. The existing resources were refocused and the new structure now provides flexibility and a more appropriate balance between Business Support and service areas. 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</p>
<p>f) Extend electronic document and records management systems to all services to provide cost effective</p>	<p>G</p>	<p>The existing document and records management software (Idox) has been upgraded and has gone live in Planning. Work has begun on introducing the system into Environmental Health Services.</p>

g) Maximise the level of electronic transactions, payments and communications through the Contact Centre, website, text messaging etc.	G	Paye.net has now been rolled out through the council. An implementation team has been drawn together and the products finalised. Three new payment methods are being introduced. Paying bills from the Council by internet and paying for goods and services ordered from the Council over the internet and internet direct debits.

6. Anti Poverty and Welfare Reform: To Coordinate HBC and partnership activity in response to the impact of welfare reform on our local residents.

2013/14 Targets/Milestones	Status (R/A/G)	Comments
a) Building on research undertaken in 2012, agree and implement 2013/14 actions in the Hastings and St Leonards Anti Poverty Strategy Action Plan.	G	Multi Agency Anti Poverty Group established and meeting quarterly. Anti Poverty Strategy Action Plan agreed by Cabinet in Jan 2014. Dedicated Officer now in place to take forward the Action Plan with partners.

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 2013/14 to 2014/15 are shown in bold and underlined.

Financial Services

Name	Improvement Direction	Actual Mar 2013	Direction of Travel	Actual Mar 2014	Status Mar 2014	Target Mar 2014	Yearend Target Mar 2015
6.1 % Council Tax collected in year	Bigger is better	96.7%	Worse	96.3%	Met	96.0%	96.0%
6.2 % Non domestic rates collected in year	Bigger is better	97.2%	Better	97.8%	Met	97.0%	<u>97.5%</u>
6.3 Average number of days to process new housing benefit claims	Smaller is better	13.3	Better	12.8	Met	15.0	15.0
6.4 Average number of days to process changes to housing benefit claims	Smaller is better	3.0	Worse	3.8	Met	5.0	5.0
6.5 Average number of days to process new Council Tax Reduction claims	Smaller is better			12.6	Met	15.0	15.0
6.6 Average number of days to process changes to Council Tax Reduction claims	Smaller is better			3.4	Met	5.0	5.0

Corporate Services

Name	Improvement Direction	Actual Mar 2013	Direction of Travel	Actual Mar 2014	Target Mar 2014	Status Mar 2014	Yearend Target Mar 2015
7.1 The proportion of working days/shifts lost due to sickness absence	Smaller is better	6.00	Worse	7.01	Not Met	6.25	6.25