

Corporate Services and Governance Performance Monitoring Template

The following report reflects achievements against targets and performance indicators set out in the Corporate Plan 2015/16.

Status of annual targets at 31st of March 2016 is described as either:

R = Red Did not hit target, also includes (where relevant) description of how we will address this shortfall in 2016/17

A = Amber Target changed, affected by external circumstances or narrowly missed

G = Green Target achieved

Status of performance indicators at 31st March 2016 is shown as either **G** (met) or **R** (unmet)

Proposed Year end March 2017 targets (**where relevant**) for performance indicators are included in bold in the measures column.

Target	No.	Measures	Lead Officer	RAG	Q4 Performance
Contribute to successful delivery of HBC Projects	1	Legal work packages completed on schedule (to be planned/agreed with service departments)	Christine Barkshire-Jones	G	Q4 Completed another 6 Social Lettings Agency leases and tenancy agreements. A vast amount of work has been undertaken in connection with complaints and Freedom of Information and Environmental Information Regulations (FOI/EIR) requests involving long responses from the Council to the Local Government Ombudsman and contact with the Information Commissioners office.
Undertake legal work to achieve HBC prosecutions, enforcement, property sales and leases,	2	Levels of activity related to client department led demand reported to Overview and Scrutiny Committee quarterly.	Christine Barkshire-Jones	G	Q4 Prosecutions summary: 3 Grotbusters £2300 fines Costs (to council) £1300 1 planning contravention £1000 fine Costs £250 3 noise nuisance £470 fine Costs £1070 1 litter £50 fine £30 Costs 5 dog related offences £5000 fine £525 costs Debt

planning and contractual obligations					18 final charging orders securing £47,000 debt owed to the Council. £34,000 of which has been recovered. 1 attachment of earnings and payment instalments to collect £20,000 of hard debt. In addition legal staff completed 9 Contracts, 17 Leases, 2 Easements and 3 Licences
Contribution to effective HBC Governance	3	Levels of demand-led activity reported quarterly e.g. Advice to Members; support of decision making processes, design and review of HBC policies and practices to achieve compliance with legislation and good practice.	Christine Barkshire-Jones	G	Q4 Legal services have been involved in several Standard complaints this quarter. The Corporate Complaints Policy has been reviewed and will be submitted to cabinet in June. The Seashore and Promenade Byelaws have been made – we are currently awaiting confirmation from the Secretary of State.
Complete Digital by Design Project year 1 work packages	4	a) Promotion of new self-service portal to encourage customer channel shift) Staff trained in coaching skills to help customers self-serve c) Contribute to service process mapping from initial points of contact d) Customer surgeries	Natasha Tewkesbury	G	Q4 Environmental Health and Electoral Services live on Firmstep. Housing Benefit account look up finalised and ready for testing with customers in the Contact Centre. New Housing Options procedure and Firmstep process to triage Housing Options customers by the Contact Centre implemented. Promotion of self service for missed bin collection reporting via Contact Centre and social media to encourage customer use. Promotion of self service Council Tax account look up on myhastings during annual billing.

		for Firmstep training helde) Assisted digital support mechanisms for those unable to access services on-line identified			Assistance to customers provided in the Contact Centre to set up Myhastings accounts. Referring customers to Hastings Works and Library for support and access to digital services.
Continue to improve customer experience	5	(a) Continue to improve the quality and timeliness of personal and telephone caller's experience of using our service, with a focus on 'right first time'. (b) Work with colleagues to continually refine and improve the customer journey, from first point of contact to resolution, based on intelligence gained from monitoring customer enquiries and feedback opportunities. Arrive at indicators of performance and customer satisfaction (measurable by the Firmstep software) as	Natasha Tewkesbury	G	Q4 Implemented performance management process for Contact Centre staff to improve performance and customer service standards. Revised Council Tax information and annual billing FAQs to be more customer focussed and introduced online council tax enquiry form for annual billing busy period. Promotion of this via social media to encourage customers to go online for general enquiries. Introduced new reception procedure to improve the customer experience in the Contact Centre and first contact with customer is carried out right first time, which has also enabled further customer data intelligence to be gathered. Regular data reports produced using data from Firmstep to inform service delivery and channel of contact. Staff handled the annual council-tax billing peak demands extremely well, following detailed planning and co-operation with service teams.

		part of the Digital by Design project during 2015/16.			
Contribute to evidence based decision-making by provision of accurate management information and data analysis services for projects and services	6	a) Efficiency and Customer First Service Reviews with data analysis and review supported – (programme TBA) b) Seek customer insight via surveys on behalf of services and undertake bespoke analysis when required c) Analysis of statistics provided as required e.g. next Index of Multiple Deprivation is due to be published in summer 2015.	Jane Hartnell	A	Q4 Service reviews underway in line with migrating appropriate services to Firmstep / My Hastings (see transformation programme for full details). The external providers have missed the deadline for providing us with the outcome of the benefits review, this could mean that the associated data set informing their recommendations will consequently be out of date. b) The My Hastings database for dealing with queries has been developed in consultation with contact centre and staff teams. c) An analysis of IMD data has been completed and shared with Members and partners to inform next steps.
Support and equip Members to effectively undertake their roles and responsibilities in a changing environment	7	a) Scrutiny annual work programme developed, agreed and completed to time, cost and specification.b) Corporate plan commitments effectively monitored through the council's	Mark Horan	G	Q4 (a) Community Safety and Digital Inclusion scrutiny completed and due to report to Q4 Scrutiny committee. All other outstanding scrutiny commitments completed as set out in the joint programme. (b) Performance arrangements continue to be improved and reviewed in line with the move to one scrutiny committee. Member Training and Development Group convened as scheduled to review Q4 training and associated work and plan 2016/17 arrangements.

		overview and scrutiny function.c) Member support, training and development facilitated to ensure members are equipped to fulfil their duties effectively.			
Continue to support local democracy by the effective delivery of electoral services activities.	8	a) Statutory timetables and performance standards met in line with Electoral Commission requirements for management of the 2015 General Election. b) Transition to Individual Electoral Registration completed and new 'normal' arrangements to be embedded.c) Contribute to the Boundary Review for electoral wards in Hastings and East Sussex	Katrina Silverson/ Chantal Lass		Q4 a) Successfully achieved in Q1 and Q2. b) The new 'business as usual' arrangements under Individual Electoral Registration' have been successfully implemented since the end of Q3 and continue to progress well, in line with legislative requirements. c) The Local Government Boundary Commission for England (LGBCE) published its draft proposals for ward boundaries on the 14 th March 2016. This has been circulated to all Members for information. The Councils web site has been updated to include a link to the LGBCE website, and a Member's drop in was held on 13 th April 2016.

<p>Lead the redesign of the council's business processes, corporate planning and performance management arrangements in line with the council's Efficiency and Transformation programme</p>	<p>9</p>	<p>a) Manage the council's Transformation programme to time, cost and specification b) Associated corporate work packages delivered c) Corporate planning and associated performance management arrangements refreshed</p>	<p>Jane Hartnell / Stephen Dodson</p>	<p>G</p>	<p>Process Review & Design WP01 1. Process Mapping Complete for all old CRM service areas</p> <ol style="list-style-type: none"> 1) Customer First Strategy WP02 Strategy being fully reviewed and incorporated into Phase 2 2) Communications and Organisational Change WP03 Full review undertaken and incorporated into Phase 2 3) Agreed Design principles for communication channels WP04 1. Soft launch new look website late May 2016. 2. Evaluate all communications channels and established Terms of Reference and membership of a Communications Board 4) Implementation of Firmstep (CRM) (phase 1) WP05 95% Completed - Bulky Waste & Pest Control should be done Phase 2 1st Quarter <ol style="list-style-type: none"> a. Confirmed phase 2 requirements i.e. version 2 of My Hastings will include geographical layers, photo resizing, LLPG links, (eg parent shell property data base) 5) Addressing digital exclusion 'Digital by Design' WP06 Report to O&S completed and recommendations to be incorporated into Phase 2 6) Efficiency savings WP07 1. Implementing efficiencies monitoring plan across service areas 2. Undertaking pilot 'Time & Motion' studies – Initially for Housing, Planning, Bulky Waste, Pest Control scoped. Produce report for phase 2
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| | | | | | <p>7) Financial system interfaces (A) WP08 (A) 1. Successful closure of accounts at the year-end of 31st March</p> <p>8) Financial system interfaces (B) WP08 (B) Draft Business Case developed for phase 2</p> <p>9) Housing – Additional, Mandatory and Selective Licensing WP09 1.</p> <p>a. Further adaption of form following feedback from landlords, including adaption of help text to ensure plain English; Introduction of ‘save form’ function; Development of ‘parent shell’ solution to enable whole form to be published (to include HMO Licensing applications); Publicity for landlords / letting agents on the scheme to increase application rate; 850 Licences issued</p> <p>10) Data Analysis and policy information WP10
Implementation of an Electronic Record and Document Management System (ERDMS) WP11
1. Implement IDOX upgrades for the Planning teams - some components implemented - others into next quarter</p> <p>11) Pilot the Legal Team storage requirements in new SharePoint. Commence migration of other service areas to new SharePoint.</p> <p>12) Housing Options WP12 1. FirmStep triage form complete 2. CCC staff have been trained in the use of</p> |
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					<p>Firmstep for Housing Options purposes. 3 Go Live 4. Review and revisions - update for next PRP Process Map updated - to test and review</p> <p>13)Mod.Gov implementation WP13 Training completed for key officers and use of Mod Gov for report writing monitored and reviewed.</p> <p>14)Future corporate planning process WP14 1. Agree new Corporate Plan. Work with Scrutiny to assist any further recommendations made relative to their roles in the performance management process. Draft 2017/18 corporate planning and performance monitoring timetable.</p>
<p>We recognise that our residents come from diverse backgrounds. Our 2015/16 equality objectives are to:1. Develop a workforce that feels valued, respected and is reflective of the diverse communities we serves.2. Deliver services which are accessible and welcoming to all communities and are capable of</p>	10	<p>a) Via Equalities Impact Assessments demonstrate that our policies and practices are not inherently discriminatory and do not disadvantage any particular group on unjustifiable grounds in their application. (All services)b) Provide a training package to ensure all staff and Councillors have a clear understanding of equalities legislation</p>	Jane Hartnell / Shabana Bayjou	G	<p>Equality Impact Assessments (EIA) completed as per EIA timetable. Website currently under review. 17 Members completed Equalities training in October 2015. Training for 2016/17 will be completed through the Council's new online learning tool.</p>

<p>responding to the different needs and aspirations our customers have.3. Celebrate the diversity of Hastings so the Borough is an increasingly cohesive place where people from all communities get on well together.</p>		<p>based on the Equalities Act 2010. (POD) c) Use technology and creative techniques best suited to different population groups in line with the digital inclusion work package in the council's transformation and efficiency programme (Corporate and Democratic) d) Demonstrate compliance with the Public Sector Equality Duty which requires public bodies to publish information relating to employees who share protected characteristics annually. (Corporate and Democratic)</p>			
<p>Ensure the recruitment of a permanent complement of high calibre managers</p>	<p>11</p>	<p>a) Recruitment and Selection policy and procedure and processes reviewed. b) Induction</p>	<p>Verna Connolly</p>	<p>G</p>	<p>Updated recruitment policy and procedure. Reviewed selection processes to include selection tests for most roles. Management Development Programmes (level 3 and level 5) designed in collaboration with Sussex Training Consortium</p>

and staff		arrangements reviewed and subsequent activities implemented.			(STC) courses to be introduced in Quarter 3, 2016.
Support the Council to compete in a competitive labour market to recruit and retain talented staff	12	a) Workforce development action plan drafted and consultation with Trade Unions completed. b) Publicise and roll out workforce development action plan.	Verna Connolly	A G	Workforce Planning Service Reviews completed in Finance and Legal. Timetable amended to run alongside Business Process Review timetable. This work enables managers to consider their future service structures and identify skills gaps and critical roles and succession planning routes if relevant. Management information reviewed and gaps in workforce data improved to assist in the formation of future service/organisational requirements. There have been 11 recruitment campaigns in this quarter.
Provide HR support in line with the Council's transformation and efficiency programme.	13	a) E-appraisal scheme designed and introduced to ensure performance is in line with strategic targets b) Staff survey conducted (June 2015), results and associated action plan disseminated (Sept 2015) c) Proactive support and guidance on the implementation of	Verna Connolly	G	Appraisal process ongoing – helping managers keep staff focused and engaged on delivery of critical priorities

		restructuring delivered including identifying training needs in response to change.			
Performance Indicators		Targets		Met / Not Met	Performance to end of Q3
Reduce the proportion of working day/shifts lost due to sickness absence to 6.25	7.1	Q1 - 1.55 Q2 - 3.15 Q3 - 4.70 Q4 - 6.25 <u>Proposed Year end March 2017 target – 6.25</u>	Verna Connolly	Not Met	Q1 - 1.98 Q2 - 4.06 Q3 - 5.42 Q4 - 7.74 (2.32 Q4) Review of OH provision ongoing. Sickness absence is up 1.33 days per employee. More than last year which was 6.41. Over the quarter we had additional 224 days sickness than Quarter 3. These absences are as a result of flu / flu like viruses, including swine flu - which is one of the 3 recognised flu viruses.
Reduce the proportion of working day/shifts lost due to short term sickness absence	7.1a	(7.1a&b No targets have been set for these indicators, they are simply provided for additional information and context.) <u>Proposed Year end March 2017 target:</u>	Verna Connolly		Q1 - 1.12 Q2 - 2.38 Q3 - 3.33 Q4 - 4.96

<p>Reduce the proportion of working day/shifts lost due to long term sickness absence</p>	<p>7.1b</p>	<p><u>(7.1a&b No targets have been set for these indicators, they are simply provided for additional information and context.)</u></p>	<p>Verna Connolly</p>		<p>Q1 - 0.86 Q2 - 1.68 Q3 - 2.09 Q4 - 2.78</p>
<p>Promote a culture of transparency in everything the Council does.</p>	<p>14</p>	<p>a) Details of Council assets, pay policy, senior management salaries, resources, decision making, contracts and spending published to aid transparency. b) Freedom of Information and other data requests responded to within legislative timescales – levels reported to O & S quarterly c) Complaints analysis and learning opportunities reported quarterly, facilitated by the new complaints recording process.</p>	<p>Jane Hartnell</p>	<p>A</p>	<p>a) Pay Policy approved and available on website b) There have been 695 in year FOI requests in total. 248 FOI have been received this quarter, 31 of these are outstanding and 14 were late in responding. c) There have been 310 in year corporate complaints received in total. Corporate complaints continue to be addressed in a timely manner. This quarter out of 71 complaints received 12 are outstanding.</p> <p>The FOI roll out onto My Hastings has continued to be soft tested during Q4. Once this is refined, work will be underway to move the complaints process onto My Hastings.</p>

Achieve an unqualified audit opinion for the annual statement of accounts.	15	Unqualified audit opinion gained by 30th September	Peter Grace	G	As reported at quarter 3, an unqualified opinion on the 2014/15 accounts has been achieved.
Maintain the high occupancy of industrial units against a background of an uncertain economic environment.	16	Percentage of void industrial units and actual income versus the budget.	Amy Terry	G	As at 31 March 2016 occupancy was as follows: Factory Units – 61 units let 1 unit vacant 1.6% void (unchanged) Castleham Business Centre West – all 20 units let 0% void (5% Q3) Castleham Business Centre East – all 17 units let 0% void (unchanged)
Monitor developments in the rollout of the Government's new 'Universal Credit' scheme and take appropriate action as necessary.	17	Submit updates to Cabinet and Overview and Scrutiny Committees when further steps are clarified, identify the implications for the Council and the community, and implement revised working arrangements as appropriate.	Jean Saxby	G	As at 31 March 2016, 50 claimants have moved onto Universal Credit. 23 claims have been reassessed due to non dependants (adults in the household other than the claimant/partner) being in receipt of Universal Credit. Initial estimates prior to going live on 20 April 2015 suggested that there could be as many as 1,350 claims affected. Note that the impact has been considerably less. Department for Work and Pensions have now advised that Hastings is scheduled to go to 'Full Service' in December 2016. This means that all new customers making a claim from December will be claiming Universal Credit, not Housing Benefit. Existing Housing Benefit customers will continue to receive

					<p>HB until the migration phase of the project which is scheduled to take place between 2019 and 2021.</p> <p>The above only applies to working age customers. There are currently no plans for pensioners to transfer to Universal Credit.</p> <p>As more information becomes available, further updates will be provided.</p>
Review the current Council Tax Support Scheme and consider implications for 2016/17 onwards.	18	Current Council Tax Support System reviewed	Jean Saxby	G	A meeting will be held in May 2016 with our colleagues in East Sussex to discuss the future of the Council Tax Support Scheme from 2017/18 onwards.
Implement the outcomes of the Benefits 'Customer First and Efficiency' Service Review	19	The review to be undertaken by Shelter to completed in the early part of 2015/16 and subsequent actions implemented as timetabled	Jean Saxby	A	<p>The summary report from Shelter is still awaited.</p> <p>The delay in this review is as a result of external circumstances.</p> <p>The revised report is now scheduled for late May 2016.</p>
Continue to deliver the annual Audit Plan and report outcomes to the Audit Committee	20	Comparison of audits completed against those on the published audit plan reported in the annual audit report.	Tom Davies	A	<p>All audits, Housing Benefit Grant Subsidy and International Auditing Standards work for BDO completed except for the audit of the Social Lettings Agency which remained a work in progress at year end.</p> <p>External Audit required an unprecedented level of checking on the Housing Benefit Grant Subsidy work this year, before they would sign-off the claim resulting in approximately 6</p>

					<p>audit weeks of work more than before. In addition to normally expected ad-hoc work, the team undertook additional advisory work concerning a Paypal account and comprehensive audit of fleet vehicles.</p>
<p>Continue to maximise the benefits from the Council's procurement arrangements, working in collaboration with other local authorities, the East Sussex Procurement Hub and other partners.</p>	21	<p>Value for money contracts secured, savings achieved and procurement arrangements completed.</p>	Tom Davies	G	<p>The following procurement activity was concluded during quarter 4 by the East Sussex Procurement Hub:</p> <p>Hockey Pavilion Demolition- Bexhill Road Hastings. Contract awarded.</p> <p>Provision of a "Limited Period Free to User" wireless network service. No returns received by the deadline. Suppliers who were previously interested approached to investigate and understand why no returns received.</p> <p>Audio Visual Equipment for Hastings Council Chamber. Contract awarded.</p> <p>Promenade Improvement Works. Original tender redesigned and reduced after previous tender exercise (September 2015) came back far over budget. New tender issued January 2016 and award now made.</p> <p>Stock Condition Survey (tender). Tender issued in January but due to cost the tender exercise was cancelled in February.</p> <p>Stock Condition Survey (quote). Following cancellation of tender exercise project was redesigned as a quote and issued March with return and award planned for April/May.</p>

				<p>Castleham Estate Works. Contractor formally appointed March 2016.</p> <p>Hastings Castle Public Convenience Extension. Four bids received and contractor appointed March 2016.</p> <p>Public Convenience and Building Cleaning Service. Soft Market Test undertaken during February 2016 Responses to be used to shape formal tender.</p> <p>Consultancy Services for Community Led Local Development. Provider appointed in March 2016.</p> <p>Hastings Town Hall External Redecorations. Quotations issued in March with returns and award planned for May.</p> <p>Waste Data Audit. Quotations issued February. Evaluations involved all members of the Joint Waste Partnership including officers from Hastings Borough Council. Awarded in March 2016.</p> <p>Forward Looking to Q1 - 2016/17;</p> <p>Tenders for Hastings Country Park to be issued in June / July 2016 Rock-A-Nore Retaining Wall to be issued Beach Chalet Occupational Health MSTAR2 Temporary Agency Staff</p>
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					<p>Seafront Signage Replacement Seafront Kiosk White Rock Masterplan Exercise Hastings Research Project Agresso – Upgrade and review Coastal Erosion Risk Management Consultancy Services</p> <p>Plus work to enable adoption of revised Contract Procedure Regulations into Financial Operating Procedures.</p>
Performance Indicators		Targets		Met / Not Met	Performance to end of Q3
Increase the % of Council Tax collected in year to 96.3%	6.1	Q1 - 35.4% Q2 - 63.1% Q3 - 90.2% Q4 - 96.3% <u>Proposed Year end March 2017 target: 96.3%</u>	Jean Saxby	R	96.22%Just missed target of 96.3%Overall a good performance. Overall collection rate for the year will exceed the 96.5% target within the next few months.
Increase the % of non domestic rates collected in year to 98%	6.2	Q1 - 35.0% Q2 - 59.5% Q3 - 84.1% Q4 - 98.0% <u>Proposed Year end March 2017 target: 98.00%</u>	Jean Saxby	G	98.25% Target met.
Reduce the average number of days to	6.3	Q1 – 15 Q2 – 15	Jean Saxby	G	15 days Target met

process new housing benefits claims to 15		Q3 – 15 Q4 - 15 <u>Proposed Year end March 2017 target:</u> 15			
Reduce the average number of days to process changes to housing benefit claims to 5	6.4	Q1 – 5 Q2 – 5 Q3 – 5 Q4 - 5 <u>Proposed Year end March 2017 target:</u> 5	Jean Saxby	R	7 days Narrowly missed target
Reduce the average number of days to process new Council Tax Reduction claims to 15	6.5	Q1 – 15 Q2 – 15 Q3 – 15 Q4 - 15 <u>Proposed Year end March 2017 target:</u> 15	Jean Saxby	R	16 days Narrowly missed target
Reduce the average number of days to process changes to Council Tax Reduction claims to 5	6.6	Q1 – 5 Q2 – 5 Q3 – 5 Q4 - 5 <u>Proposed Year end March 2017 target:</u> 5	Jean Saxby	R	6 days Narrowly missed target
Provide a comprehensive communications service for the Council (internal and external)	22	Web visits and page views increased by 5% year on year, increase number of twitter and Facebook followers by 10%	Kevin Boorman	G	Total web visits this quarter were 459 389, and page views 1 921 477; for the year our visits were 1 772 679, and our page views 6 330 645. Our 2014/15 visits were 1 601 957, and page views 4 136 769, so over the year our visits were up 10.6%, our page views 53%

		over year.			Facebook likes are up from 3930 to 4240 this period, and up from 3378 at the start of the year, a 25.5% increase; Twitter followers are up from 3714 to 3860 this period and up 3397 from at the start of the year, a 13.6% increase.
Performance Indicator		Targets		Met / Not Met	Performance at end of Q3
Increase visits to the Borough website to 1,600,000	5.1	Q1 - 400,000 Q2 - 800,000 Q3 - 1,200,000 Q4 - 1,600,000 <u>Proposed Year end March 2017 target: It is proposed that this indicator is replaced to reflect the council's channel shift intentions: By Q4 2017 the percentage of customers registered for a self-service account and self-serving online doubles to 40 % (60% target by 2019).</u>	Kevin Boorman Mark Bourne	G	As noted above, total web visits this quarter were 459 389, and page views 1 921 477; for the year our visits were 1 772 679, and our page views 6 330 645. Our 2014/15 visits were 1 601 957, and page views 4 136 769, so over the year our visits were up 10.6%, our page views 53%
Continue the implementation of the ICT review,	23	ICT review recommendations implemented on time	Jane Hartnell / Stephen Dodson	G	Please refer to transformation programme update.

<p>ensuring that it delivers the planned outcomes (including additional work generated by other service reviews, etc.). Work with colleagues and other partners to develop and introduce a more user-friendly, and transactional, website, continue to maintain the Council's IT network, and provide IT support to enable the smooth running of the Council.</p>		<p>and on budget, website content streamlined, 95% of all Helpdesk calls within target time resolved and a network availability of 99% achieved.</p>			
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