

**RESOURCES DIRECTORATE**

**Quarterly monitoring against targets in Corporate Plan Part II**

**Quarter 3 progress – to end December 2009/10**

<b>Target Status</b>	<b>Description</b>	<b>Narrative to include</b>
<b>Achieved:</b>	Target has been delivered successfully	Outcome/output of achieving this target How will people recognise or will you evidence it has been achieved?
<b>On target:</b>	Confident of delivery of the target as worded by the end of the year or earlier if indicated in the target wording.	Progress update on milestones to demonstrate you're confident of year-end delivery
<b>On target with risks identified:</b>	Majority of item on target for delivery, delays possible with some items	Progress update on milestones to demonstrate year-end delivery with detail of risks identified
<b>Slippage possible:</b>	There are concerns about ability to deliver within the year	Consequences, options and potential remedial actions to be described
<b>Will not meet target:</b>	Either due to change in external circumstances beyond our control or for internal reason e.g. resources, re-prioritised etc.	Reasons, consequences and any actions needed to be described. Is this something we will aim to achieve later when circumstances change?

<b>Risk Level</b>	<b>Narrative</b>
<b>Low</b>	Tolerate
<b>Medium</b>	<b>Risks Description:</b> Describe the risks – e.g. reputational, financial, environmental, customer, physical, management etc. <b>Action:</b> Describe your control strategy, mitigating controls, proposed actions and target action completion dates.
<b>High</b>	<b>Risks Description:</b> Describe the risks – e.g. reputational, financial, environmental, customer, physical, management etc. <b>Action:</b> Describe your control strategy, mitigating controls, proposed actions and target action completion dates.

## FINANCIAL SERVICES

1. Produce a budget for 2010/11 that takes account of evolving priorities and known financial pressures.

### **Performance @ QTR 3 – ON TARGET**

Progress – Draft Budget approved for consultation on 18 January 2010. Full Council to agree Budget on 24<sup>th</sup> February.

**Corporate Risk Level: LOW**

2. Meet the annual accounts and budget timetables.

### **Performance @ QTR 3 – ON TARGET**

Progress – Final Accounts approved by 30 September and an unqualified audit opinion received. Budget timetable achieved. A draft budget was presented to Cabinet on the 18<sup>th</sup> January 2010.

**Corporate Risk Level: LOW**

**Description: Budget timetable in place.**

**Action: None**

3. Achieve an unqualified audit opinion for the annual statement of accounts and all auditable grant claims.

### **Performance @ QTR 3 – ACHIEVED in respect of Final Accounts**

Progress – Unqualified opinion achieved on the Council's Final accounts  
The Council's external auditors qualified the subsidy grant claim despite explanations being provided for variations. There is no material affect on the Council's accounts. Presentation will be amended in next year's return to ensure a nil variation.

**Corporate Risk Level: LOW**

**Description: Potential loss of grant income if grant claim is incorrect.**

**Action: No action required for 2009/10. Subsidy return in 2010/11 will be submitted with a nil variation.**

4. Continue to meet targets for Council tax and business rates collection. (See PI section in Part III for specific targets)

### **Performance @ QTR 3 – ON TARGET**

Progress – Making steady progress despite the continued fallout from the recession.

**Corporate Risk Level: LOW**

5. Continue to monitor and meet Benefits performance targets in respect of new claims and change of circumstances. (See PI section in Part III for specific targets)

### **Performance @ QTR 3 – SLIPPAGE POSSIBLE**

Progress – Making steady progress. The average processing time for new claims in quarter 3 was 22.76 days. This compares very favourably with quarter 2 performance of 27.28 days. The Change of circumstances processing times have also seen an improvement from 19.7 days in quarter 2 to 17.69 days in quarter 3.

**Corporate Risk Level: MEDIUM**

**Description: Customer satisfaction – more enquiries**

**Action: Maximise new claim appointments; undertake 'hit' squad days; keep customers informed**

- 6. Improve the telephone service to Revenues customers by monitoring staff performance, identifying and providing for training needs and conducting customer satisfaction surveys during the year.**

**Performance @ QTR 3 – ON TARGET**

Progress – During the third quarter, 13,884 calls were answered with 94.2% being answered within 10 minutes. This is slightly behind the service target of 95%. However over the course of the year, we are confident that we will meet the target set of 95%.

**Corporate Risk Level: LOW**

- 7. Develop the Council's Asset Management Plan to reflect the changing economic circumstances and the potential opportunities arising from the Bexhill Link Road and additional commercial development.**

**Performance @ QTR 3 – SLIPPAGE POSSIBLE**

Progress – Work is continuing to produce a draft plan by quarter 4, but due to other priorities this target is now likely to slip.

**Corporate Risk Level: LOW**

- 8. Identify asset disposal opportunities in readiness for any upturn in the property market.**

**Performance @ QTR 3 – ON TARGET**

Progress – The sale of Silverhill Depot completed in December. We are continuing to prepare sites in the Land Disposal programme so they are ready for sale if the market improves.

**Corporate Risk Level: LOW**

- 9. Maximise occupancy of industrial units against the uncertain economic environment, whilst maximising job opportunities.**

**Performance @ QTR 3 – ON TARGET**

Progress – As at the end of the quarter out of a total of 59 factory units 5 were empty but we have agreed new lettings on 2 which we hope to complete soon. Castleham Business Centre West has 8 out of 20 units vacant and all 17 units at Castleham Business Centre East are vacant.

**Corporate Risk Level: MEDIUM**

**Description: Empty units result in a loss of income and incur holding costs.**

**Action: A show unit is to be fitted out at Castleham Business Centre East and we are investigating funding for offering incentives such as relocation or fitting out costs.**

- 10. Work with the new tenant of St Mary in the Castle to enable the building to be offered as a venue for meetings, events and functions, whilst also pursuing a longer-term sustainable solution for the building.**

**Performance @ QTR 3 – ON TARGET WITH RISKS IDENTIFIED**

Progress – It has been agreed that the new tenant will continue to operate the venue until the end of July and she continues to provide monthly update reports. Hastings Trust are awaiting the outcome of their My Place funding application but it is hoped this should be known soon.

**Corporate Risk Level: MEDIUM**

**Description: Will turn to LOW once funding is confirmed and Agreements have been signed**

**Action: Continue to work with Hastings Trust to attempt to get a decision regarding the Big Lottery application.**

## **INTERNAL AUDIT AND INVESTIGATIONS**

- 1. Perform a formal review of the shared Fraud Investigation Service provided to Rother District Council with a view to making the arrangement more permanent**

**Performance @ QTR 3 – ACHIEVED**

Progress: As per reported at end of quarter 2.

**Corporate Risk Level: LOW**

- 2. Further embed our risk management processes and develop identification and recording throughout the organisation of significant partnership, contract and opportunity risks.**

**Performance @ QTR 3 – ON TARGET WITH RISKS IDENTIFIED**

Progress – We continue to further embed risk management through the organisation including roll-out of the actions in the Risk Management Strategy. The Key Strategic Risks for 2010/11 are being developed as part of the annual business planning process. A further programme of Risk Management training for officers and Members is being finalised for delivery during the spring.

**Corporate Risk Level: MEDIUM**

**Description: There is a reputational risk associated with not delivering on our Risk Management Strategy.**

**Action: Treat: High priority is being given to this issue by both Corporate Directors and Heads of Service.**

- 3. Continue to deliver the annual Audit Plan and report outcomes to the Audit Committee.**

**Performance @ QTR 3 – ON TARGET WITH RISKS IDENTIFIED**

Progress – Progress against the 2009/10 Audit Plan is predominantly on target for completion by 31 March 2010 and all three fundamental audits have been completed. However, of the 4 audits that were in progress as at 31 March 2009, 2 still need to be finalised. These are very close to completion.

**Corporate Risk Level: MEDIUM**

**Description: The extent of all audit coverage during the year needs to be sufficient to inform the Annual Governance Statement. Provided that the International Auditing Standards work is carried out as planned during quarter 4 (this effectively provides a check over virtually all of the Council's main fundamental financial controls) together with the 3 planned fundamental systems work that has been carried out, this will meet that requirement.**

**Action: Tolerate – we have sought resources to backfill the Group Auditor vacancy position well within original budget.**

- 4. Continue to review our procurement arrangements to include an assurance on value for money and, working in collaboration with other local authorities and Improvement and Efficiency South East, put in place improved arrangements for supplies and service contracts.**

**Performance @ QTR 3 – ON TARGET**

Progress – We continue to discharge all of our responsibilities in accordance with the Procurement Workplan. We have received a favourable report by Tribal Helm

who conducted a Sussex wide Procurement Resource Analysis. It especially highlighted that of the 11 second tier authorities, Hastings Borough Council is one of five authorities assessed as having the resource adequate for the task ahead.  
**Corporate Risk Level: LOW**

**5. Review the Sustainable Procurement Policy to ensure it remains current and accurately reflects our responsibilities.**

**Performance @ QTR 3 – ON TARGET**

Progress – The Sustainable Procurement Policy has been refreshed to ensure all our newly agreed contracts fully support our equalities requirements and will be published on our website shortly.

**Corporate Risk Level: LOW**

**UPDATE ON SHORTFALLS FROM 2008/09**

**3. Continue to deliver the Audit Plan and report outcomes to the Audit Committee**

Reported in Corporate Plan Part III:

Delivery against the Audit Plan was not achieved due to unanticipated new work which included strengthening controls over contract management in response to the recommendations made by external audit. The non-completed work will be accomplished by end of the first quarter 2009/10.

**Performance @ QTR 3 – SLIPPAGE POSSIBLE**

Progress – Further work has been performed to close the audits that were in progress at 31 March 2009. 2 of the 4 outstanding audits have been closed and the remaining 2 are very close to completion.

**Corporate Risk Level: MEDIUM**

**Description: The risk is a reputational risk.**

**Action: The 2 remaining audits are currently in the process of being finalised.**

**LEGAL, SCRUTINY AND DEMOCRATIC SERVICES**

**1. Continue discussions and negotiations with the Foreshore Trustees and the Charity Commission to seek a satisfactory conclusion to Sea Front issues.**

**Performance @ QTR 3 – ON TARGET WITH RISKS IDENTIFIED**

Progress – Considerable progress was achieved in Quarter 3. In principle agreement on the settlement of the Trustees' second claim on land issues was achieved. Further the Charity Commission on 27 November commenced its consultation on the draft Scheme returning the trusteeship to the Council and amending the charity's objects. The outcome of the Commission's consultation is not yet known, the consultation closing on 11 January, and so the Corporate Risk Level remains significant, though lower than in previous quarters due to the resolution of the land claim.

**Corporate Risk Level: MEDIUM**

**Description: Financial, reputational**

**Action: Continue to finalise the settlement with the Foreshore Trustees and to assist the Charity Commission with any questions arising out of the consultation.**

2. **Subject to a positive Charity Commission decision, make appropriate arrangements for the smooth functioning of the Hastings and St Leonards Foreshore Charitable Trust, following the return of the trusteeship to the Council.**

**Performance @ QTR 3 – ON TARGET WITH RISKS IDENTIFIED**

Progress – The risk of the Commission not making the Scheme remains.

Specialist legal advice is being sought on the means of minimising the risk of conflict of interest between the Council's position as charitable trustee and as local authority.

**Corporate Risk Level: MEDIUM**

**Description: legal, financial, reputational**

**Action: Continue to identify all means of managing conflict of interest and achieving public confidence in the Council as charitable trustee.**

3. **Work with other local authorities towards a shared legal service.**

**Performance @ QTR 3 – ON TARGET**

Progress –

- The East Sussex Solicitors and Secretaries Group is continuing its work on joint procurement. The pan-Sussex Legal Services Framework agreement procurement process is progressing. It is anticipated that the agreement will be in place in time for the commencement of the new financial year. All five borough and district councils, plus East Sussex County Council and Brighton and Hove City Council have signed participation agreements.
- Further joint procurement on online encyclopaedia, Localaw, to which the Council has now signed up, has assisted the Service in achieving its PIER saving for the current year. The joint procurement of Localaw has resulted in a free service to the end of the financial year and reduced subscriptions per licence. The lead from Brighton and Hove City Council has achieved further savings for the Group on on-line research tools which assist the service in providing good quality advice and efficient delivery of advice. This means that the Legal Service is better equipped to deal with areas of work for which it might otherwise have to seek external assistance, particularly in the area of procurement and property matters. There is no doubt that the Council is benefitting from the bargaining power of the County Council and City Council legal resource.
- We continue to operate our agreement whereby the members of the Group offer outsourced work to other members before seeking a private practice provider. We have made use of this in planning and contract matters. In practice, this is a one way service from County to the Borough.
- The Group is developing specialist groups of lawyers who meet and correspond on a regular basis to share experiences. The contract and licensing groups are established and the planning group is to meet shortly.
- Work is starting on the principle of an alliance of legal services within the Group authorities, along the lines of the London Boroughs Legal Alliance. At present consideration is being given to the name – the favoured name at present is South Coast Authorities Legal Alliance (S.C.A.L.A). Wealden DC does have a small stretch of the south coast! – and we will also be looking at the terms of reference etc of the proposed partnership agreement.

**Corporate Risk Level: LOW**

4. **Undertake a review of Council Constitution to enable further improvements to the decision-making process, including new requirements from the Local Government and Public Involvement in Health Act 2007 and regulations made under the Act.**

**Performance @ QTR 3 – ACHIEVED**

Progress – amendments to the Constitution were agreed by December Council.  
**Corporate Risk Level: LOW**

5. **Work with Standards Committee and Council to adopt, implement and give training to members on the proposed revisions to the member Code of Conduct.**

**Performance @ QTR 3 – SLIPPAGE POSSIBLE**

Progress – we are awaiting the statutory instrument setting out revised code of conduct.  
**Corporate Risk Level: LOW**

6. **Promote and manage the Overview and Scrutiny annual work programme of service reviews and policy projects selected by councillors.**

**Performance @ QTR 3 – ON TARGET**

Progress – The four reviews agreed by the Annual Meeting of Overview and Scrutiny are making good progress with a target completion date of March 2010. The reviews are; Worklessness, Capacity of the Sewerage System, Management of the Factory Units and Public Consultation Arrangements.  
**Corporate Risk Level: LOW**

7. **Provide a comprehensive training and development programme for councillors including working with other Sussex authorities to provide joint training opportunities.**

**Performance @ QTR 3 – ON TARGET**

Progress – The Members Training and Development Group are meeting in February 2010 and will focus on the induction programme post 2010 Borough Elections. We are working with East Sussex County Council on a County wide training event that will focus on the relationship between County Council, the Districts, Local Strategic Partnerships and other partners including Fire and Rescue Services. We are also working with Rother Council to deliver joint Member and Officer Prevent Racism training in March 2010.  
**Corporate Risk Level: LOW**

8. **Support the Council's democratic processes and councillors by the timely organisation and management of meetings, production and distribution of agendas and minutes, secretarial support for the Leader of the Council and advice and administrative support for all councillors.**

**Performance @ QTR 3 – ON TARGET**

Progress – All meetings properly organised and agendas and minutes issued as required. Direct secretarial support was provided to the Deputy Leader of the Council during the Leaders recent absence.  
**Corporate Risk Level: LOW**

9. **Prepare for a Parliamentary election to be held no later than May 2010 and manage the 2009 European and County Council elections including visiting all Polling Stations with the Hastings and Rother Disability Forum to review access.**

### **Performance @ QTR 3 – ON TARGET**

Progress – The June 2009 County Council and European Elections and December 2009 St Helens By-Election were successfully organised. Preparations for the 2010 Borough Elections and General Election are well underway despite the date of the General Election not known. We are working closely with Rother and the other East Sussex authorities on these and visits have also been made to Maidstone and Tunbridge Wells as unlike our East Sussex colleagues, both have programmed local elections for May 2010.

Visits will be made to polling stations to check on disability access. We are required to review all polling places on a four year cycle with the next review due in 2011. As with the 2007 review, a cross party members working group will be established to handle this and make recommendations to the Returning Officer to consider and then recommend any changes to the location of polling places to Full Council.

**Corporate Risk Level: LOW**

- 10. Work with the Hastings Young Persons Council to visit schools and colleges across the Borough to promote Democracy and encourage young people to register and vote when they reach the legal age.**

### **Performance @ QTR 3 – ON TARGET**

Progress – East Sussex County Council (ESCC) Democratic Services Manager is organising a County wide access project with ESCC Education Services and the East Sussex Democratic Services Network.

**Corporate Risk Level: LOW**

## **POLICY, PARTNERSHIPS AND SUSTAINABILITY SERVICE**

- 1. Work across Hastings Borough Council and with our partners to prepare for our first annual assessment under the new national performance regime - Comprehensive Area Assessment, incorporating a revised Use of Resources assessment for the Council.**

### **QTR 3 – ACHIEVED**

Progress – The newly branded ‘One Place’ assessments were published by the Audit Commission on 10<sup>th</sup> December. This report gave details of the Area Assessment for each area (in our case East Sussex) and Organisational Assessment scores for each PCT, Fire and Rescue Service, Police Authority, County and District Council.

**Area Assessment** – There were no Red or Green flags highlighted in the report. (‘Red Flags’ areas where partnership action is unlikely to address an issue of under-performance and ‘Green Flags’ are areas of notable good practice). The Area Assessment is not scored.

**Organisational Assessment** – The Council was subject to an assessment in two parts, both of which were informed by cross-cutting judgements about value for money, equalities and sustainability:

- a) Use of Resources – this focused on financial planning and health; understanding costs and performance; financial monitoring and reporting; commissioning and procurement; data quality; good governance and ethical behaviour; risk management and internal control, and workforce planning. The Council has scored 3 out of 4.



b) Managing Performance – this is similar to the previous Direction of Travel statement and assessed i) how well we are delivering our priority services and the outcomes and improvements that are important to local people, and ii) whether we have the leadership, capacity and capability we need to deliver future improvements. The Council scored 3 out of 4.

The overall Organisational Assessment was **3 out of 4** – this is an excellent result that reflects how well we work together as an organisation to deliver services and meet the needs of local people.

**Corporate Risk Level: LOW**

- 2. Explore with the Local Strategic Partnership the idea of creating a Hastings ‘Local Area Agreement’ in the context of finalising the refreshed Sustainable Community Strategy by June 2009.**

**QTR 3 – On Target**

Progress – The Local Strategic Partnership agreed the narrative of the Sustainable Community Strategy at its meeting on 29<sup>th</sup> June. The Cabinet on 2<sup>nd</sup> November agreed 17 of the 23 new Key Targets; a further 3 targets were agreed by the LSP on 25<sup>th</sup> January and will be recommended to the 1<sup>st</sup> March Cabinet for approval. Once all targets are agreed the issue of the Hastings LAA can be determined.

**Corporate Risk Level: LOW**

- 3. Refresh our Participation Strategy in response to the new Duty to Inform, Consult and Involve and co-ordinate engagement activity across the Local Strategic Partnership.**

**Performance @ QTR 3 – WILL NOT MEET TARGET**

Progress –The recommendations from the Overview and Scrutiny Committee Review of Consultation will help inform this Strategy refresh when the O & S Review reports in March 2010. The scope of this strategy refresh is also being further expanded to incorporate the revised Statement of Community Involvement (required as part of the Local Development Framework) and the need to develop a Council-wide approach and policy for use of social media. These additional areas of work mean we will not complete this task during 2009/10. We therefore intend to bring forward a refreshed Strategy for consultation in summer 2010.

The Local Strategic Partnership held a workshop on community engagement on 25<sup>th</sup> January to begin setting the strategic overview for improving the co-ordination of partnership activity and consider issues how we might approach community engagement from 2011/12 when public funding will be significantly reduced. This work will also be fed into the refresh.

**Corporate Risk Level: LOW**

- 4. Project manage the Council’s contribution to the 3-year, European-funded ‘Future Cities’ project which sees £500,000 invested in the town to support climate change adaptation activities.**

**Performance @ QTR3 – ON TARGET**

Progress – Claim 2 funding has been approved by the Secretariat, received by HBC and distributed to partners. Expenditure and activities are on track. The Facing up to Climate Change report and materials were uploaded onto the HBC website, including a video. Preparations for Claim 3 are under way. Presented at NWE southeast regional event. The training element of the Eco-retrofit in

Cambridge Gardens has begun. Thermal imaging camera has been purchased and training organised.

**Corporate Risk Level: LOW**

- 5. Work with partners across East Sussex to share expertise and resources to deliver on the Local Area Agreement targets to reduce per capita CO<sub>2</sub> emissions in our area, and to measure our preparedness in assessing and addressing the risks and opportunities of a changing climate. (See performance indicator section in Part III for specific targets)**

**Performance @ Q3 – ON TARGET**

Progress – continued to be an active member of the LAA working group meetings for NI 186 and NI 188. A community energy efficiency pilot with Zap Carbon was completed and evaluation will take place in February 2010, following receipt of all data. We have contributed to the development of the Interreg 'Answers in the Carbon Economy' (ACE) bid, which will assist with achieving NI 186.

**Corporate Risk Level: LOW**

## **PEOPLE AND ORGANISATIONAL DEVELOPMENT**

**Target 1. Following the Scrutiny Review of sickness absence, improve further the Council's approach to sickness absence management and performance against our targets. (See performance indicators in Part III)**

**Performance @ QTR 3 – ON TARGET**

Progress – The sickness review group are now meeting fortnightly to discuss the progress and outcomes of sickness absence cases. They are continuing to provide proactive timely advice and support to management. The results continue to be positive. 2008/09 Q1, 2 & 3 sickness absence rate was 7.41 days lost per person this year the figure has reduced by 21% to 5.83 days lost per person. The sickness review group are reviewing the sickness absence management policy and procedure to further improve both the support to management and the organisations effectiveness at managing absence. The group are working with services with particularly high absence rates to put in measures for a reduction in rates.

The critical illness policy has been drafted and is informal consultation with colleagues is under way

**Corporate Risk Level: LOW**

**Target 2. Promote the health, safety and welfare of Council staff through a review of policies relating to occupational health, wellbeing and safety.**

**Performance @ QTR 3 – ON TARGET**

Progress – Our corporate health and safety processes have been reviewed and revised, a training programme for Service, Activity and Building Managers will be provided in early 2010/11.

We have also established a staff Health and Well-being Steering Group made up of staff representatives from across the Council. This Group will be overseeing delivery of our Health and Well-being Action Plan and researching innovative ways of getting positive health messages across.

**Corporate Risk Level: LOW**

**Target 3. Support the Council's workforce to deliver our organisational needs, through workforce planning and the provision of a range of development**

**opportunities that enable staff to gain skills, competences and experience necessary to enhance service delivery.**

**Performance @ QTR 3 – SLIPPAGE POSSIBLE**

Progress – Each service area has been completing Skills and Knowledge Matrix to inform our Workforce Development Plan for 2010/11. This activity is undertaken as part of the corporate planning process and seeks to match corporate and service priorities with staff skills and knowledge and to identify associated training and development requirements. Although well underway the development of the Workforce Plan will not be completed until early in 2010/11. The Staff Competency Framework has been successfully piloted in a number of services and this approach will be used for all staff for the 2010/11 appraisal round.

**Corporate Risk Level: LOW**

**Target 4. Agree and implement our People Strategy and Action Plan. This will steer our continuing work to improve leadership and management skills; enhance organisational development and change management capabilities, and enable and encourage staff to become more involved in shaping services and decision-making.**

**Performance @ QTR 3 – SLIPPAGE POSSIBLE**

Progress – The refreshed People Strategy and Action Plan will reflect the final Workforce Development Plan and as such will not be brought forward for approval until early in 2010/11. The Leadership Programme for Heads of Service is underway, with the first of four modules taking place in January. Feedback has been positive. We also have two Heads of Service attending an external 'Leaders in Partnership' programme and funded through the Hampshire, Sussex, Isle of Wight Improvement Programme.

**Corporate Risk Level: LOW**

**Target 5. Undertake a follow-up internal staff survey to ensure the measures we have taken to improve communications, reduce stress and manage change are being effective and continue to improve us HBC as a good employer.**

**Performance @ QTR 3 – ON TARGET**

Progress – Links to the results were contained in the Chief Executive's December Blog and 14 December @bit staff newsletter. Although the response rate was lower than last year, the results were quite good. Communications is still one of the issues staff identify as having room for improvement, and further consideration is being given as to how best to address this area of concern.

**Corporate Risk Level: LOW**

## Cross Cutting Corporate Plan Target Updates – Resources Committee (Q3)

### 2. Internal Administrative Efficiency

Project brief:	To provide an administrative support function that is fit for purpose, flexible and resilient and able to provide high quality delivery of administrative support within the Council's changing environment.
Corporate Director:	Richard Peters, Corporate Director Community Wellbeing
Key service contributions	People and Organisational Development, Heads of Service, Administration Officers
Lead Member:	Cllr Pragnell
Overview and Scrutiny:	Resources
2009/10 Target(s)	<b>2.1 Implement effective and efficient administrative arrangements coordinated with physical accommodation changes and staff moves including amalgamating the Century House and Aquila Central Admin Teams</b> <b>2.2 Develop Service Support Units in each main Council Building to achieve standardised procedures, greater flexibility and more efficient use of resources.</b>

#### Qtr 3 Update: ON TARGET

**Progress:** Following the achievement of the phase 2 savings target, work has now begun on identifying potential efficiency savings through standardising business processes such as incoming and outgoing post, scanning and archiving of documents etc. This work will bring this group together with the Smart Working and Accommodation Groups.

### 3. Customer Contact

Project Brief:	To improve the quality and value of customer contacts with the Council.
Corporate Director:	Richard Peters, Corporate Director Community Wellbeing
Key Service Contributions:	IT, POD, HIC, Heads of Service
Lead Member:	Cllr Beaver
Overview and Scrutiny:	Resources
2009/10 Target(s)	<b>3.1 Evaluate the pilot contact centre approach used for handling recycling and waste enquiries and investigate its applicability for other services.</b> <b>3.2 Improve the quality of information we provide to customers thereby reducing unnecessary contact as monitored by NI 14 'Avoidable Contact'</b>

#### Qtr 3 Update: ON TARGET

**Progress:** Following the senior management restructure the evaluation of the contact centre approach has been applied to Garden Waste and Bulky Waste enquiries and resources have been transferred from Waste to the HIC to support this trial. Future development of the Contact Centre approach will be led by the Corporate Director, Regeneration, Homes and Communities who is currently preparing a project brief for this work. Work on improved information and communication to reduce unnecessary contact is now being integrated with that of the Communications Group.

## 4. Efficiency and Resilience Reviews

Project brief: To undertake a programme of efficiency reviews, prioritising those with the potential for the biggest gains in efficiency, cost savings and/or resilience

Corporate Director: Neil Dart, Corporate Director Corporate Resources

Key service contributions: Financial Services, Policy Partnerships and Sustainability, People and Organisational Development Services, all Heads of Service

Lead Member: Cllr Beaver

Overview and Scrutiny: Resources

2009/10 Target(s)

**4.1 Update report on progress of PIER to July Cabinet.**

**4.2 Identify savings to contribute to the development of the 2010/11 Budget**

### Q3 Progress: ON TARGET

Member Seminars on the financial position were held on two occasions during the year. Reports were also presented to Cabinet.

A balanced budget for 2010/11 was agreed by Cabinet for consultation purposes on 18 January. The budget contains a number of efficiency contributions considered by the Group throughout the year.

## 5. Equalities

Project brief: To ensure we provide better services and are a better employer by increasing our organisational sensitivity and responsiveness to issues of Equality and Diversity.

Corporate Director: Roy Mawford, Chief Executive

Key service contributions: Policy Partnerships and Sustainability, People and Organisational Development Services, all Heads of Service

Lead Member: Cllr Pragnell

Overview and Scrutiny: Resources

2009/10 Target(s)

**5.1 Combine our race, gender and disabilities action plans into a Single Equalities Scheme, to be agreed following consultation and development of a SMART action plan.**

**5.2 Ensure the Council can self assess at Level 3 of the Equalities Standard or its successor by autumn 2009.**

### Q3 Progress: On TARGET

The draft Single Equalities Scheme will be submitted to Cabinet for approval on 1<sup>st</sup> March 2010. This will draw together the three existing schemes and set out a 3 year action plan.

Evidence to support our self-assessment is being collated in the IDeA's Effect tool which enables authorities to judge their progress against the Equalities Framework. A 'critical friend' from Sussex Coast College Hastings will provide external challenge for our self-assessment in mid-March.