

FINANCIAL SERVICES

1. Produce a budget for 2011/12 that takes account of evolving priorities and known financial pressures.

Measures: The Medium Term Financial Strategy and action plan. Outputs from the Priority Income Efficiency Review process.

Performance @ QTR 1 – On Target

Progress – The budget process for 2011/12 has already begun and whilst it is acknowledged that it will be a difficult budget, the target will be met. The Operational Board are considering a number of measures for efficiency savings and the Priority Income and Efficiency Review Process (PIER) is ongoing.

Corporate Risk Level: High

Description: The precise level of savings required will not be known until the settlement details are released in late November /early December 2010. The Savings required are expected to be extremely high over the next 4 years.

Action: The Priority Income and Efficiency Review process continued after the setting of the 2010/11 budget. The 2010/11 Mid year review will take place in October 2010 and the Medium Term Financial strategy will be considered in the autumn.

2. Meet the annual accounts and budget timetables.

Measures: Annual accounts audited and budget timetables met

Performance @ QTR 1 – On Target

Progress – Final Accounts reported to the Audit Committee on 28th June 2010

Corporate Risk Level: Medium

Description: The setting of the 2011/12 budget will be difficult given the large savings required.

Action: Action has started relatively early in order to produce a balance budget that matches expected available resources to corporate priorities

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

Measure: Gain an Unqualified audit opinion by 30th September

Performance @ QTR 1 – On Target

Progress – Auditors currently reviewing the Accounts

Corporate Risk Level: Medium

Description: Reputational and financial risk

Action: Tolerate – until external Auditors have completed their Audit work.

4. Continue to meet targets for Council tax and business rates collection.

Measures: L379 Percentage of Council Tax collected in year. L380 Percentage of non domestic raters due for the financial year which were received

Performance @ QTR 1 – On target

Progress – Council Tax collection of 35.79% against a target of 35.40%.

Business rates collection of 38.13% against a target of 37.80%.

Corporate Risk Level: LOW

Description: Tolerate

5. Continue to monitor and meet Benefits performance targets in respect of new claims and change of circumstances.

Measures: NI 181 – Time taken to process Housing Benefit/Council Tax Benefit new claims and change events.

Performance @ QTR 1 – Slippage possible

Progress – The performance in the first quarter is disappointing when compared with the final quarter of 2009/10. Measures have been taken to improve speed of processing, but unfortunately a backlog still exists. The Department of Works and Pensions have written pointing out that our performance in the first three quarters of 2009/10 was below average and we have responded by inviting them to meet with us and offer advice on best practice elsewhere. In addition, as Members will be aware, a Scrutiny Review of benefits is scheduled.

Corporate Risk Level: Medium

Description: Risk to customer if delays in processing.

Action: Continue to fast-track completed claims; chase customers promptly for documentation; encourage more customers to attend office with paperwork

6. Continue to improve Customer Care in Revenue Services by further reducing the time taken to answer telephone calls.

Measures: Automated reports detailing the percentage of calls answered within a) 2 minutes;

Performance @ QTR 1 – Will not meet target

Progress – A total of 14,505 calls were answered during the first quarter with an average waiting time of 4 minutes, compared with 14,025 calls with an average waiting time of 2 minutes for the corresponding period last year. The slippage is mainly due to the fact that we filled two vacancies during the first quarter and these new staff are undergoing their training. This will have an impact on our waiting times until the officers are fully operational.

Corporate Risk Level: MEDIUM

Description: Risk to reputation

Action: Where possible, accelerate training to ensure new staff become effective as soon as possible

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

Measure: A new Asset Management Plan will be produced by the end of quarter 3

Performance @ QTR 1 – On target

Progress – Drafting of the new AMP has commenced and a working group is to be set up

Corporate Risk Level: Low

Description: Tolerate

8. To maintain and where possible increase the occupancy of industrial units against a background of an uncertain economic environment.

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

Performance @ QTR 1 – On target

Progress – a) 4 out of 59 factory units are vacant = 6.8% void; Castleham Business Centre East 14 out of 17 units are vacant = 82% void; and Castleham Business Centre West 4 out of 21 units are vacant = 19% void

2 factory units have been separated to form 4 smaller units and 2 of these have subsequently been let which means there is an overall reduction in void floor area.

At Castleham Business Centre East we have just completed a letting of another unit and 2 more are under offer.

b) The current income received for quarter one, leads to an expected outturn of £50k more rental income than budgeted for the year.

Corporate Risk Level: Low

Description: Tolerate

9. Work with services to develop, define and deliver the Council's physical capital programme to time, cost and specification.

Measures: Capital Programme projects completed on time and in budget.

Performance @ QTR 1 – On Target

Progress – The capital programme is now being monitored on a quarterly basis by the Operational Board, which consists of all the Heads of Service. As can be seen elsewhere in the report most capital schemes are currently on target

INTERNAL AUDIT AND INVESTIGATIONS

1. Give priority within the shared Fraud Investigation Service to more serious cases.

Measures: Increase on 2009/10 number of serious cases (i.e. fraud more than £2k) investigated.

Performance @ QTR 1 – On Target

Progress – Investigations have got off to a good start in the first quarter – performance is on target to achieve all objectives. 14 cases over £2,000 have been completed since 1st April and have resulted in sanctions being imposed.

Corporate Risk Level: Low

2. Continue to deliver the annual Audit Plan and report outcomes to the Audit Committee.

Measure: Comparison of audits completed against those on the published audit plan reported in the annual audit report.

Performance @ QTR 1 – On Target

Progress – Completion of assignments in quarter 1 has been in accordance with the published audit plan.

Corporate Risk Level: Low

Description: Tolerate

3. 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 that maximise value for money.

Measures: Savings achieved. Energy efficiency gains made. Procurement arrangements completed that meet our equalities commitments.

Performance @ QTR 1 – On Target

Progress – Procurement were instrumental in gaining £3,000 cashable savings as a result of changing the system of cash collection for White Rock and West Marina Gardens in consultation with Resort Facilities. As a development and future aid to providing an assurance on value for money, we are now able to use the 'Spikes Cavell Spend Analysis Observatory System' which we believe to be a useful financial management tool for assisting identify potential improvements to our supplies and service contracts.

Corporate Risk Level: Low

Description: Tolerate

4. Work with other local authorities towards a joint procurement service

Measure: Cost Benefit Analysis of appropriate joint procurement opportunities completed.

Performance @ QTR 1 – On Target

Progress – We have submitted a proposal to work with Eastbourne Borough Council to assist them procure a new Buildings Maintenance Framework. Also working with Wealden District Council on developing a new joint contract for Occupational Health Services that can be used by a number of local authorities in East Sussex.

Corporate Risk Level: Low

LEGAL AND DEMOCRATIC SERVICES

1. Subject to the making of the Charity Commission scheme, 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.

Measure: Charity Commission scheme made. Trusteeship returned to the Council having received Charity Commission consent.

Performance @ QTR 1 – On target with risks identified

Progress – Subject to completion of the formal agreement, settlement of the second claim has been agreed and approved by the Charity Commission. We still await the Charity Commission decision on the draft Scheme on which they consulted between November and January. The decision is expected imminently. The proposals for the future have been shared and discussed with the Commission and once a favourable decision has been made, a report will be taken to the next available meeting of Cabinet and Council to achieve the necessary changes for the Council to act as sole trustee.

Corporate Risk Level: Medium

Description: The risk of the Scheme not being approved is two-fold – the loss of income derived from the Foreshore and the management and control of the Foreshore might be very different if not under Council control

Action: There is very little action now that can be taken until the decision on the draft Scheme is made.

2. Work with other local authorities towards a shared legal service.

Measure: Completion and implementation of a joint legal services framework to procure external legal services as required.

Performance @ QTR 1 – On target

Progress – Work continues within the East Sussex Solicitors and Secretaries Group (ESSAS) on joint working including procurement. The pan Sussex Legal Services Framework agreement to which the Council has signed up as a participating authority is expected to realise real savings on work outsourced. Preliminary exploratory discussions have started with Wealden DC Head of Legal and Democratic Services on shared services but this is really early days.

Corporate Risk Level: Low

Description: Financial

Action: Tolerate

3. Continue to review the Council Constitution to enable further improvements to the decision-making process and make the council more efficient.

Measure: Working Arrangements group convened and changes to the Constitution made arising from new legislative requirements.

Performance @ QTR 1 – On target

Progress – There are four programmed meetings of WAG during the municipal year and a review will be taken to one of these meetings with recommendations to Council for any necessary changes. The changes linked to the Charity Commission scheme would form part of this review.

Corporate Risk Level: Low

Action: Tolerate

4. Provide a comprehensive training and development programme for councillors including induction training for new councillors, training in the code of conduct and in overview and scrutiny, regulatory and equalities issues and develop joint training opportunities with the other East Sussex authorities.

Measures: Attendance and completion rates in relation to training opportunities. Numbers of: training sessions jointly procured and resultant savings; personal development plans underway.

Performance @ QTR 1 – On Target

Progress – On Target

Corporate Risk Level: Low

Description:

Action: Induction training, including training in Code of Conduct, Overview and Scrutiny and all regulatory committee work was successfully provided to all new members elected in 2010 including the new councillor elected in the June election in Ore Ward. Equalities training, a more detailed session in the Code of Conduct, lone working & personal safety training and other training identified by the Members Training and Development Group is now being organised.

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

Measure: All Quarterly reviews supported and completed by March 2011 to ensure local people receive an appropriate, proportionate and value for money service from HBC and partners.

Performance @ QTR 1 – On Target

Progress – On Target

Corporate Risk Level: Low

Description:

Action: The Annual Meeting of Overview and Scrutiny agreed 5 subjects for review in 2010/11 from a detailed list of ideas submitted by Members and Officers. The high priority reviews agreed were;

- **Management of Derelict Buildings**
- **Payment of Housing Benefits**
- **Leisure and Youth Facilities**

Members also agreed to review;

- **Increasing the Number of Residents on the Electoral Register:**

It was agreed to leave this until the autumn until details of the Government's Electoral Reform Bill are known. Talk is that the existing, though not enacted, statutory provisions for Individual Electoral Registration (IER) to replace household registration will be introduced much earlier than planned by the previous Government, who were to introduce this over a 5 year period. IER will require the Electoral Registration Officer to potentially have to collect two forms of personal identity information before placing an entry on the Electoral Register.

- **Car Parking Provision**

This review will commence when the review of leisure and youth facilities concludes.

6. Successfully organise the next Parliamentary Election to be held no later than June 2010 and the Borough Elections timetabled for 6 May 2010.

Measure: Successfully organised elections - Statutory timetables met, promotion publicity to tie in with Electoral Commission's national awareness campaigns.

Performance @ QTR 1 – Achieved

Corporate Risk Level: High

Description: Failure by the Returning Officer to administer the elections in full accordance with Electoral Legislation and failure by the Council to provide sufficient staffing and other resources to the Returning Officer to organise the elections can lead to an Election Petition challenging the results in the courts. Such a challenge can lead to significant legal and operational costs involved if elections have to be rerun.

Action: The Parliamentary and Borough Elections on 6 May were both successfully organised with the differing and crossing timetables, legal and operational requirements fully met. There was an additional complexity to contend with as we inherited parts of Rother District Council for the Parliamentary Election, who use different IT systems for electoral work. Effective planning, thorough IT testing and good communications with Rother colleagues ensured that no particular problems arose.

An additional complexity arose through the sad death of Councillor Roy Tucker in Ore Ward, during the formal election period. As required to by law, that election was countermanded (postponed) by the Returning Officer and a New Election was held on 17 June. Again, all legal and operational requirements were fully met and the election was successfully organised.

PEOPLE & ORGANISATIONAL DEVELOPMENT SERVICES

1. Further improve the Council's approach to sickness absence management to reduce days lost through sickness absence.

Measure: Performance against L372 – average number of working days/shifts lost due to sickness absence.

Performance @ QTR 1 – Slippage possible

Progress – Whilst our short term sickness remains reasonable, we are experiencing exceptional levels of long term sickness – 4 times the levels of last year. In some cases the people concerned have critical or terminal illnesses.

Corporate Risk Level: Low

Description: There is little we can do with long term illness, although we do work hard to ensure that those who can, get back to work as early as possible.

Action: Continue to monitor through the Sickness Absence Group, reviewing all cases, long and short term, weekly. Work with the Trades Unions to introduce measures to help us further improve the management of sickness absence.

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

Measure: Prepare for a successful Health and Safety Executive audit in 2010/11.

Performance @ QTR 1 – On target

Progress – The Health and Well-being Project Group has a number of events planned through to the end of this year. They are being promoted through @bit and are available to all staff. Our 'Stress in the Workplace' policy was last reviewed in October 2009.

Work is currently being carried out to review our Health and Safety system – Environmental Health are leading this work

Corporate Risk Level: Low

Description: We are doing everything necessary to meet the demands of the Health and Safety Executive

Action: None

3. Work across the organisation to address actions arising from 2009/10 annual staff survey, repeat survey in late 2010/11, analyse and communicate survey results.

Measure: Staff survey complete and results communicated.

Performance @ QTR 1 – Achieved

Progress – The results of the 09/10 survey have been communicated and actions taken as a result (team briefings, improved communications). The next survey is currently planned for late 2010/11, but careful consideration will need to be given to the exact timing.

Corporate Risk Level: Low

Description: The decision to postpone the staff survey will not have a significant impact on the ability of the organisation to deliver services
Action: Plan for the 2011 survey, ahead of our liP review in winter 2011. Train appropriate staff to be able to conduct a self-assessment ahead of the formal review.

4. Refresh our workforce development plan to meet future workforce competency requirements.

Measure: To be advised.

Performance @ QTR 1 – On target with risks identified

Progress – We have completed identifying the required competences for individual posts across the Council. Managers are now identifying how the levels of competence in individuals match up so that we can identify gaps and address them. This work is being done as part of the appraisal round. This is a substantial piece of work for managers and may need longer to complete than originally thought.

Corporate Risk Level: Low

Description: Any delay of this work will not affect service delivery in the short term. It will be important to have this complete when making decisions about the future shape of the organisation so that talent management and succession planning can be embedded as part of our work force plan.

Action: Monitor progress.

Individual's competences are being assessed using the matrix document which mirrors the service matrix. Managers have been advised to complete them during the appraisal process and they are coming back, slowly.

5. Create a fit for purpose Administrative support function that caters for the changing needs of the organisation.

Measures: Training support, standardised processes, application of best practice and analysis of impact on supported services.

Performance @ QTR 1 – N/A

Progress – Performance reported elsewhere as part of the cross-cutting Business Process Improvement target.

6. 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.

Measure: To be advised.

Performance @ QTR 1 – Achieved

Progress – the People Strategy and Action Plan have now been agreed

POLICY, PARTNERSHIPS AND PERFORMANCE

1. Produce a Corporate Plan for 2011/12 – 2013/14 which reflects local people's priorities within the constrained financial resources available to the Council from 2011/12 onwards.

Measures: Consultation exercise to be undertaken with local people in early summer testing relative priorities to inform the on-going Priorities, Income and Efficiencies Review (PIER) process and development of the Budget and Corporate Plan for 2011/12 onwards. Corporate Plan to be agreed by Council in February 2011.

Performance @ QTR 1 – On Target

Progress – Planning is underway for a 'Big Conversation' in the early autumn to engage local people in awareness raising of the financial situation, the impact on HBC and seeking views on services/activities that they most value, and those where they would be prepared to see a drop in scale or discontinuation.

The Big Conversation with staff will be part of the same exercise, and a programme of engagement activity and improved on-going communications is being undertaken following on from the all staff meeting in July.

Corporate Risk Level: Medium

Description: The key risks are to the Council's reputation in terms of not adequately engaging local people in the difficult decisions that face the organisation.

Action: A programme of activity for the Big Conversation is being designed with input from Communication & Marketing and People & Organisational Development colleagues. The programme is intending to follow the principles in the draft Participation and Communications Strategy, which has been informed by the O & S review of Participation.

2. Produce an Annual Report setting out our progress on our key priorities to both inform and enable local people to judge our progress.

Measures: Annual Report produced in summer 2010.

Performance @ QTR 1 – On Target

Progress – Annual Report drafted.

Corporate Risk Level: Low

Action: Tolerate

3. Work with the Local Strategic Partnership to hold a second Town Conference to assess the impact of reduced public funding on our Sustainable Community Strategy, the benefits of a 'Total Place' approach and to review the Key Targets 2012/13 milestones.

Measure: Conference to be held in qtr 4 2010/11

Performance @ QTR 1 – On Target

Progress – ‘Progress through Partnerships’ funding has been secured for this event. The event will be informed by the impact of the Comprehensive Spending Review on individual partners and is planned following budget setting processes for LSP partners.

Corporate Risk Level: Low

Action: Tolerate

4. Undertake a second national ‘Place Survey’ and feed intelligence gained into Council and partners decision-making processes to inform priorities and service improvements.

Measure: Survey to be conducted according to prescribed methodology set by Government in autumn 2010.

Performance @ QTR 1 – Will Not Meet Target

Progress – The Government has removed the requirement to undertake a Place Survey. Consideration is underway as to how to collate useful feedback on public perception for both our and our partner’s activities.

Corporate Risk Level: Low

Action: Tolerate

5. Work across the Council and with our partners in East Sussex to prepare for our annual Organisational and Area Assessments.

Measure: Outcome of assessments available in late 2010.

Performance @ QTR 1 – Will Not Meet Target

Progress – The Comprehensive Area Assessment regime which assessed our area and organisational performance has been ceased. There does however remain (at time of writing) the need to satisfy the Audit Commission (statutory duty under section 5(1)(e) of the Audit Commission Act 1998) that we have made proper arrangements for securing economy, efficiency and effectiveness in our use of resources. A light touch review of our arrangements will take place in the autumn.

Corporate Risk Level: Low

Action: Tolerate

6. 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.

Measure: Year 2 project milestones met.

Performance @ QTR 1 – On target

Progress – Work has continued on site to complete the eco-refurbishment of a Victorian terraced property in Cambridge Gardens. The project has provided opportunities for work placement trainees, volunteers and Future Job Workers. Held a building professionals open day on 4th June 2010 as part of Pathways to Construction.

Innovation Exchange – main construction stage is completed; internal structural works are underway and ongoing.

Appointed external support funded by the Future Cites project to support the development of a town wide Climate Change Adaptation Action Plan and reported to the Local Strategic Partnership seeking their involvement in its development.

Corporate Risk Level: Low

7. Implement the refreshed Participation Strategy in response to the Duty to Inform, Consult and Involve and co-ordinate engagement activity across the Local Strategic Partnership.

Measure: Strategy to be agreed by Cabinet during summer 2010 and year 1 actions completed by 31st March 2011.

Performance @ QTR 1 – On Target

Progress – The draft strategy has been developed and widened to include issues of communications. The Participation and Communications Strategy reflects the recommendations of the Overview and Scrutiny Committee review of Participation. The Strategy sets out how the Council intends to engage local people in the challenging decisions that lie ahead and will be consulted on as part of the Big Conversation in the autumn.

Corporate Risk Level: Medium

Description: The key risks are to the Council's reputation in terms of not adequately engaging local people and our partners in the difficult decisions that face the organisation/town.

Action: Seeking views on our approach and draft Strategy during the Big Conversation.

Resources Cross Cutting Targets 2010/11

1. Efficiency and Resilience

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

Contributions: Heads of Service via the Operational Board

Lead Member: Cllr Birch

O & S: Resources

2010/11 Target(s) a) Identify savings to contribute to the development of the 2011/12 Budget

Qtr 1 Update: On Target

Progress: The Operational Board has agreed a programme of efficiency reviews for the year. The savings achieved will assist the Council's financial position. In some cases the savings will also be in energy usage and contribute towards the Council's 10:10 commitment.

2. Corporate Risk Management

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

Corporate Director: Richard Homewood

Contributions: All Heads of Service

Lead Member: Cllr Birch (tbc)

O & S: Resources

2010/11 Target(s) a) Corporate Risk Assessment reviewed
b) Risk Management Theory Refresher Training for Heads of Service and Senior Managers completed.
c) Risk regularly reported in Quarterly Performance Reviews and to Overview and Scrutiny Committees

Qtr 1 Update:

Target Status: On Target

Progress: a). Work in progress, Senior Management are reviewing following progress in managing several of the risks identified.
b). Directorate Risk Training and exercise completed for all Teams by Zurich Municipal. Risk Training for Members completed by ZM
c). All PRP reports now include a risk section and comment.

3. Corporate Equalities

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

Contributions: All Heads of Service, PPP and POD

Lead Member: Cllr Kramer

O & S: Resources

2010/11 Target(s) a) Implement year 1 actions in the Council's Single Equalities Scheme

Qtr 1 Update: On Target

Progress: Actions within the Single Equality Scheme are being progressed together with the development of an Equalities Charter which will involve HBC and our partners in the Local Strategic Partnership.

4. Environment and Sustainability

Brief: To co-ordinate the actions being taken to reduce the Council's impact on the environment and our CO₂ emissions, adopt and begin to implement the Council's (currently draft) Environmental Strategy. To work with partner agencies and the community to raise environmental awareness, promote initiatives to reduce CO₂ and other emissions and promote sustainable lifestyles. Meet the ongoing annual targets in our Biodiversity Duty action plan.

Corporate Director: Richard Homewood

Contributions: All Heads of Service

Lead Member: Cllr Birch (tbc)

O & S: Resources

2010/11 Target(s) a) Environmental Policy Statement and Strategy adopted and implementation commenced.
b) Centralise energy management arrangements and implement actions from building energy audits to reduce carbon emissions
c) Achieve the 10:10 Carbon reduction commitment.
d) 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.

Qtr 1 Update:

Target Status: On Target

Progress: a). Policy Statement and Strategy adopted by Cabinet, Action plan being populated. Several strands of activity in progress.
b). All utilities information now collated and centralised. Now have accurate 2009/10 baseline data to work from. Power perceptor surveys completed and forma proposals awaited from alternative suppliers. Plans for changing light bulbs to reduce consumption in place.
c). 10:10 reduction progress being assessed.

d). Work has continued on site to complete the eco-refurbishment of a Victorian terraced property in Cambridge Gardens. The project has provided opportunities for work placement trainees, volunteers and Future Job Workers. Held a building professionals open day on 4th June 2010 as part of Pathways to Construction.

Innovation Exchange – main construction stage is completed; internal structural works are underway and ongoing.

Appointed external support funded by the Future Cites project to support the development of a town wide Climate Change Adaptation Action Plan

7. Service Quality Assurance and Communications

Brief: To deliver continuous improvement to the quality and value of our interaction and communications with customers and the community at large.

Corporate Director: Richard Homewood

Contributions: All Heads of Service

Lead Member: Cllr Birch (tbc)

O & S: Resources

2010/11 Target(s)

- a) Improve the quality of information we provide to customers thereby reducing unnecessary contact as monitored by NI14 'Avoidable Contact'.
- b) Complaint Handling procedures TBC.
- c) Introduce a revised programme of customer care, report and letter writing training for staff at all levels.

Qtr 1 Update:

Target Status: Slippage Possible

Progress: Targets need revising following amalgamation of two groups and development of separate Contact Centre project. Revised terms of reference drafted. Review of progress and revised action plan to be developed in Qtr2

- b). Complaint handling procedures revised
- c). Report writing training course pilot run and evaluated. Revised course being developed.

Plain English course being developed.

8. Business Process Improvement

Brief: 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.

Corporate Director: Richard Homewood

Contributions: All Heads of Service

Lead Member: Cllr Birch (tbc)

O & S
2010/11 Target(s) Resources
a) Extend opportunities for flexible, mobile and home working and further consolidate staff occupation of Aquila House, releasing other office accommodation for letting or disposal and bringing together teams into their new service groupings.
b) Review and rationalise existing administrative arrangements and introduce more efficient and cost effective processes.

Qtr 1 Update:

Target Status: On target with risks identified

Progress: a). Leisure Services relocated to Aquila 4, (96 staff using 60 desks) Mobile home and flexible working embraced by teams.
Several other teams expressing interest in flexible working but some management nervousness needs to be overcome to secure further expansion and reduction in desk space requirements. Further proposals for the future use of Aquila House will be developed once the lease negotiations are concluded and proposed refurbishment works are underway.
Archive consolidation programme nearing completion.
b). Post Room and post handling arrangements in Aquila House under review.
Printer reduction programme in place.
Review of scanning and archiving requirements in progress.

9. Contact Centre Project

Brief: To complete preparatory work ready for the introduction of a customer contact centre for HBC Services during early 2011/12.

Corporate Director: Simon Hubbard

Contributions: All Heads of Service

Lead Member: Cllr Kramer

O & S Resources

2010/11 Target(s) a) Produce costed options analysis for the contact centre.
b) Coordinate customer contact points ready for customer contact centre launch.

Qtr 1 Update: On target

Progress: The project has been initiated using the Kirklees project management framework. A project board and project team have been established and work has started to bring telephone contact for the first two services into a contact centre by the end of the calendar year. Visits to other Contact Centres in Brent, Thanet and Swale have been arranged.