

Quarterly monitoring against targets in Corporate Plan Part II

Quarter 3 progress – to end December 2010/11

FINANCIAL SERVICES

1. Produce a budget for 2011/12 that takes account of evolving priorities and known financial pressures. (3)

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

Performance @ QTR 3 – On Target

Progress – The Medium Term Financial Strategy was agreed at the November 2010 Cabinet. The PIER process has been ongoing throughout the year and a draft budget has now been published (January 2011) for consultation purposes.

2. Meet the annual accounts and budget timetables. (3)

Measures: Annual accounts audited and budget timetables met.

Performance @ QTR 3 – On Target

The 2009/10 accounts were audited and an unqualified opinion achieved in September 2010. Major changes in financial reporting requirements, following International Financial Reporting Standards, necessitate major changes to the way the Council's accounts are presented. The significant work being undertaken to meet the new requirements is on target and progress is also subject to external auditor review.

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

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

Performance @ QTR 3 – Achieved

The 2009/10 accounts were audited and an unqualified opinion achieved. The external auditors (PKF) report was considered by the audit Committee in September 2010.

4. Continue to meet targets for Council tax and business rates collection. (3)

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

Performance @ QTR 3 – On target

Progress – We continue to be slightly ahead of our collection target for Council Tax, 90.25% collected against a target of 90.20%.

Due to a couple of large account payers being late with their December instalments, we were slightly behind target on Business Rates at the end of the quarter, 90.01% collected against 92.00% target. However, I can

confirm that the outstanding payments have been made and as at 31 January 2011 we have collected 96.57% against a target of 96%.

5. Continue to monitor and meet Benefits performance targets in respect of new claims and change of circumstances. (3)

Measures: Measures: L391 – average number of days to process new claims;
L392 – average number of days to process changes of circumstance

Performance @ QTR 3 – On target

Progress: During the quarter we have improved in all areas of processing. New claims were taking an average of 16.17 days to process and change of circumstances an average of 8.74 days. Both these stats show a significant improvement from quarter 2 where the average figures were 30.05 days & 14.18 days respectively.

With regards to our year to date figures for our local targets of 25 days for new claims & 12 days for changes of circumstances, we are now recording 26 days for new claims & 13.61 days for changes of circumstances. Provided the final quarter of the year does not throw up any problems which would have an impact on performance, e.g. severe weather conditions, increased sickness, we are confident that we can achieve the targets. (I can confirm that at the end of January 2011, we have achieved 24.95 days for new claims, within our target of 25 days, and 12.95 days for changes of circumstance, just outside our target of 12 days.)

The reasons for the much improved performance are twofold. Firstly, additional experienced resources were brought in to help with the backlog of work and secondly, we reviewed all our processes in order to eliminate duplication, reduce our verification procedures and work more to a risk based system. This work is ongoing and has had the seal of approval from the Department for Work & Pensions Performance Team. The staff must also receive recognition as they have been very adaptable and receptive to the many changes introduced as part of the process.

6. Continue to improve Customer Care in Revenue Services by further reducing the time taken to answer telephone calls. (3)

Measures: Automated reports detailing the percentage of calls answered within two minutes

Performance @ QTR 3 – Slippage possible

Progress – During the quarter, 14,634 calls were answered, with 69.67% being answered within 2 minutes. This is an improvement on the same quarter last year when we dealt with 13,884 calls with less than 60% being answered within two minutes.

Not only did we improve our answering rate, but we also dealt with 5% more calls.

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. (3)

Measure: TBC - Progress against Asset Management Plan will be produced in quarter 4 2009/10. At this point milestones for delivery will be determined.

Performance @ QTR 3 – On target

Progress – The Asset Management Plan will go to Cabinet on 7 March

8. To maintain and where possible increase the occupancy of industrial units against a background of an uncertain economic environment. (1 & 3)

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

Performance @ QTR 3 – On target

Progress –

a) Factory units 3 of 61 vacant = 4.9% void (4.9% Q2)

Castleham Business Centre West 6 of 20 vacant = 33% void (25% Q2)

Castleham Business Centre East 9 of 17 vacant = 53% void (70.6% Q2)

b) Income is in line with the revised budget

9. Work with services to develop, define and deliver the Council's physical capital programme to time, cost and specification (3)

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

Performance @ QTR 3 – Slippage

There are a number of major projects that are subject to revised timescales :-

The Answers in The Carbon Economy scheme (Industrial units), and the Castle scheme are both dependent upon external funding bids being successful. These projects will not commence 2010/11. The CCTV control room move to the College will not take place in 2010/11.

A revised capital programme is being considered by the Budget Cabinet on the 16th February 2011. This takes account of major reductions in external funding from 2011/12 onwards, particularly in terms of projects relating to housing schemes (e.g. Central St Leonards Renewal Area).

10. Introduce a new culture of openness to the Town Hall – to ensure proper accountability for the way residents' money is spent; Hastings Borough Council will publish online details of all expenditure over £500 and will publish the salaries and fringe benefits of top council officers, as well as the register of Members' interests*

Performance @ QTR 3 – Achieved

Progress – Details of Council expenditure over £500 is published on the Council's website (available from April 2010 onwards). Salaries of top Council officers and members interests are available on the Council's website.

11. Continue to support making Hastings a centre for green industries [with the new enviro-business park on Queensway, and] make environmental improvements to the council's own factory units.

Performance @ QTR 3 – Will not meet target

Progress – A bid has been submitted for European funding and if successful work on a low carbon refurbishment of one of our factory units could commence 2012-13

OTHER SUCCESSES AND SHORTFALLS

Successes - To help minimise the problems normally encountered over the Christmas holiday period due to the prolonged shutdown period, 10 Revenues & Benefits staff volunteered to work on 29 & 30 December 2010. This significantly improved the work position when all staff returned to work on 4 January 2011 - A big thank-you to the staff!

*** Targets in italics are the additional targets agreed by Full Council in May 2010.**

INTERNAL AUDIT AND INVESTIGATIONS

1. Give priority within the shared Fraud Investigation Service to more serious cases (3)

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

Performance @ QTR 3 – On target

Progress – During 2009/10, 35 cases were investigated where the total overpayment was in excess of £2000 and the total overpayment of these cases was £302,409.21.

Progress over the first three quarters of 2010/11 has seen 29 cases over £2000 investigated and closed and total overpayments identified in the same period (including those cases jointly investigated with the DWP) of £406,579.10.

As can be seen from above, the number of serious cases investigated remains on target to be the same as last year but the amount of overpayment is set to be much higher.

2. Continue to deliver the annual Audit Plan and report outcomes to the Audit Committee (3)

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

Performance @ QTR 3 – On target

Progress – The audits are being progressed in accordance with the published annual audit plan.

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 (3)

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

Performance @ QTR 3 – On target

Progress – A Procurement Hub Adviser has now been appointed to co-ordinate a work programme which has been approved by the East Sussex Finance Officers Association. The Adviser will provide procurement support to the Authorities in the Hub, comprising Hastings Borough Council, Eastbourne Borough Council, Rother District Council, Wealden District Council and more recently Lewes District Council. The hub is at an early stage but the emphasis will be on achieving cashable savings and/or efficiencies for all the authorities in it.

Hastings Borough Council has undertaken a full tendering exercise to develop a new framework agreement for its Minor Works Maintenance arrangements to take effect from 1.4.11 for 4 years duration. Initial indications are that it is envisaged that this will reach a satisfactory conclusion with the appointment of a firm that will save the Council on its current rates. The next report will be able to give more details as currently

it is at a stage where it is subject to award criteria processes under EU procurement rules.

4. Work with other local authorities towards a joint procurement service (3)

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

Performance @ QTR 3 – On target

Progress – Eastbourne Borough Council have declined the offer from Hastings Borough Council to assist them with their need to comply with developing a new Buildings Maintenance contract. Eastbourne Borough Council has indicated that they will be carrying out this function utilising their own resources. Wealden District Council has established a new contract for Occupational Health Services which Hastings Borough Council is a party to. Details of the arrangements are still being finalised and more details will be forthcoming in the next quarter. Rother District Council has recently agreed to use Hastings Borough Councils framework for technical advisers.

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 (2).

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

Performance @ QTR 3 – Achieved

Progress – The Scheme was made on 13 January 2011 – actually in Quarter 4. However, in Quarter 3 reports were taken to Cabinet and Council setting up the Charity Committee, a committee of Cabinet which is to have responsibility for trustee decisions now that the Scheme has been made. The first meeting of the Charity Committee is programmed for 25 January and another for 29 March by which time it is hoped that the mechanisms required by the Scheme will have been established.

2. Work with other local authorities towards a shared legal service (1 & 3)

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

Performance @ QTR 3 – On target

Progress – the Joint Legal Services Framework agreement has been used for specialist legal advice concerning the Pier, some court work and to deliver training on charity trustee issues in Quarter 4.

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

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

Performance @ QTR 3 – Achieved

Progress – Council agreed amendments to the Constitution to implement the decision to adopt the Leader and Cabinet Executive (England) (“Strong leader”) model from Annual Council in May 2011 and to adopt a petition scheme as required by legislation, following consideration by Working Arrangements Group and report into Cabinet and Council.

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 (4)

Measures: Attendance and completion rates in relation to training opportunities.
Numbers of: training sessions jointly procured and resultant savings

Performance @ QTR 3 – On Target

Progress - Members have received 475 hours of formal training and briefing sessions in this municipal year with 27 training courses and briefing sessions provided. These include induction training, regulatory

committee training, briefings on the government financial settlement, the Benefit Service, Foreshore Trust, Homemover and Housing Options, Local Advice Services, Licensing Review and specific training for Members on Personal Safety and Chairing skills.

The cross party Members Training and Development Group, Chaired by Councillor Kramer has also commissioned training for the new Charity Committee, Equalities Training, Code of Conduct, a briefing on the 2011 National Census, Media Training and a programme of service visits once the current office moves have been completed, all to be organised before the end of the Municipal Year.

A Rother District Councillor attended the Personal Safety training and we will be offering places on the Code of Conduct training to other authorities to share the costs. A number of Members who are County Councillors have had their equalities training delivered as part of the County training programme.

5. Promote and manage the Overview and Scrutiny annual work programme of service reviews and policy projects selected by councillors (4)

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 3 – On Target

Progress - There are 3 Scrutiny Reviews and Policy Development projects underway:

Review of the Payment of Benefits, Youth and Leisure Provision and The Management of Derelict Buildings. All are progressing well and each review team has invited community groups and other agencies to provide information and state their views to inform the reviews findings and to feed into the eventual conclusions and recommendations.

6. Successfully organise the next Parliamentary Election to be held no later than June 2010 and the Borough Elections timetabled for 6 May 2010 (4)

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

Performance @ QTR 3 – Achieved

Progress – good feedback received from the political party's agents. We also were judged by the Electoral Commission as fully meeting all of their Performance Standards and exceeding one standard for the organisation of these elections.

We are now organising the National Referendum on the Alternative Vote that in respect of the requirements for polling stations, postal votes, poll cards and count arrangements is in effect an election without candidates, requiring the same preparations and resources as a local election.

PEOPLE & ORGANISATIONAL DEVELOPMENT SERVICES

1. Further improve the Council's approach to sickness absence management to reduce days lost through sickness absence (3)

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

Performance @ QTR 3 - Slippage possible

Progress – Sickness absence currently 2.11 days per person and 6.78 per person year to date. We have reduced our long term sickness but have been unable to reduce the short term absences. We will not be on target of 8 working days by year end to address this problem we are currently reviewing all cases over a three year period focusing on cumulative absences as well as using the Bradford factor as a tool to highlight problems. Action on all cases where concerns are highlighted will be taken in accordance with our policies.

2. Promote the health, safety and welfare of Council staff through a review of policies relating to occupational health, wellbeing and safety (3 & 4)

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

Performance @ QTR 3 – On target

Progress – Well being sessions ongoing and well received. Sickness absence toolkit implemented.

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 (3)

Measure: Staff survey complete and results communicated.

Performance @ QTR 3 – Will not meet target

Progress – Staff survey to be undertaken in July 2011.

4. Refresh our workforce development plan to meet future workforce competency requirements (3)

Measure: To be advised.

Performance @ QTR 3 – On Target

Progress – workforce development plan refresh ongoing, action plan being drafted for consideration in Q4.

5. Create a fit for purpose Administrative support function that caters for the changing needs of the organisation (3)

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

Performance @ QTR 3 – Target deleted; now addressed under Cross Cutting Target 8

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 (3)**

Measure: To be advised.

Performance @ QTR 3 – Achieved

Progress – People Strategy 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 (3)

Involve local people in debating alternative options for future policies, work to rebuild public trust and confidence in politics.

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 3 – On Target

Progress – The results of the Big Conversation were reported to the Cabinet meeting on 6th December 2010. The results have informed development of the draft Corporate Plan and Budget Plan for 2011/12 and onwards which was published for consultation on 14th January 2011.

2. Produce an Annual Report setting out our progress on our key priorities to both inform and enable local people to judge our progress (3)

Measures: Annual Report produced in summer 2010.

Performance @ QTR 3 – Will Not Meet Target

Progress – The decision has been taken that this is not one of the most effective ways of keeping local people informed about what the Council is doing and therefore resources will be used to progress the follow-on Big Conversation work instead.

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 (3)

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

Performance @ QTR 3 – Will Not Meet Target

Progress – The timing of this event has been changed (was due to be held in February) to enable partners to complete their very difficult budget setting processes, and then have time to reflect on how this impacts on their ability to deliver Sustainable Community Strategy Targets. It is likely that this event will be held in May/June. Funding for this event was achieved from the now disbanded 'Progress Through Partnerships'.

4. Undertake a second national 'Place Survey' and feed intelligence gained into Council and partners decision-making processes to inform priorities and service improvements (3)

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

Performance @ QTR 3 – Will Not Meet Target

Progress – Following the withdrawal of the requirement to undertake a Place Survey, the Hastings and St Leonards Local Strategic Partnership agreed to co-fund a biennial local survey based on some of the most relevant Place Survey questions and adapted for local circumstances using the Council's Citizens' Panel. The survey will take place in spring 2011.

5. Target Deleted (CAA and Use of Resources)

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 (5)

Measure: Year 2 project milestones met.

Performance @ QTR 3 – On Target

Progress – Progress in delivering project outputs include:

- A comprehensive eco-retrofit manual, based on the experience of Cambridge Gardens has been prepared and edited ready for joint publication by Hastings Trust and HBC. A DVD has also been created which provides a visual step by step guide - this is to be made freely available and published on You-Tube.
- Workshops with LSP partners to progress work on the Climate Change Adaptation Plan will be held in the spring, the planning and materials for these events have been prepared.
- The Sea Space Innovation Exchange building on the Enviro 21 Business Park is complete, with only internal 'fit-out' works remaining
- Preparations have begun to bring to Hastings a tool successfully used in Holland to bring to life GIS data about an area enabling participants to see how various scenarios may play out. The MapsUp GIS Map Table can be used to see the impact of policy decisions e.g. installation of renewable technology or a pictorial view of a new development – it can therefore be very useful in involving people in discussion about proposed developments at an early stage.
- The profile of the Future Cities Project and European partnership working was raised at the Interreg NWE conference held in Manchester in December 2010.
- The range of resources available via Energise Hastings was increased. The first newsletter was sent out to the 70+ members, and a Facebook group was established to share information. Positive publicity was gained about the Claremont Art Space eco-refurbishment. Local people and businesses have identified proposals for a biogas development, solar projects, and a Hastings Energy Advice Team - Energise Hastings is working with them to progress their proposals and access funding for further development.

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 (3 & 4)

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

Performance @ QTR 3 – Slippage Possible

Progress – The refreshing of the Strategy was delayed in order to provide capacity for the Big Conversation. The Big Conversation has provided an opportunity to pilot approaches recommended by the Overview and Scrutiny Committee's review of consultation, and the final draft document will reflect the learning from this. The draft Strategy will be published for consultation by March.

CROSS-CUTTING TARGETS

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 3 Update: **On Target**

Progress: The Operational Board considered a number of proposals for corporate efficiencies. These included reviews in respect of procurement, printing, mobile telephones, energy, various ICT efficiencies and various financial services efficiencies. The financial savings to be achieved from the reviews have been built into the Council's draft budget for 2011/12

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 Chowney

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 3 Update: **On Target**

Progress: (a) Corporate Risk Assessment reviewed and reported to Audit Committee. Operational Risk Registers reviewed and report prepared for Audit Committee.
(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.

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

Additional Programme for the Year Targets:

b) Make a commitment that the council will aim to have at least the same proportion of people from a black and minority ethnic background within its workforce as there are in the town at large

c) Establish a zero tolerance of hate crime against anyone due to their disability, sexual orientation, race etc

d) Require the council to lead the adoption by all public agencies working in the town (police, health, education, Job Centre etc) of an Equalities Charter jointly committing themselves to provide services that meet the differing needs of all communities in the town – disabled people, the lesbian, gay, bisexual and transgender community, the black and minority ethnic community and others.

Qtr 3 Update: **On Target**

Progress: Actions within the Single Equality Scheme are being implemented. Progress is overseen by the Corporate Equality Steering Group, chaired by the Deputy Leader. The implications of the new Equality Act are being understood.

The issue of domestic violence was successfully promoted on White Ribbon Day in November with the Town Hall draped in a white ribbon and hundreds of local people signing pledges not to condone or ignore domestic violence.

A draft Equalities and Human Rights Charter has been developed and will be submitted to the 4th April Cabinet and 24th April Local Strategic Partnership for Council and Partner agreement.

The equalities implications of service changes made a result of budget reductions will be reported to Budget Council on 16th February 2011.

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
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 (Cut CO2 emissions in Hastings by 10% in the next 12 months)
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 3 Update: **On Target**
Progress: (a) Environmental Policy Statement and Strategy adopted and implementation commenced. Action Plan approved by Cabinet.
(b) Energy Management arrangements centralised. Work in progress on actions in Action Plan.
(c) Expected to exceed 10% reductions by end of Quarter 4.
(d) Project on target.

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 Kramer

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 3 Update: **On Target**
Progress: (a) Work in progress but NI114 no longer reported.
(b) Procedures reviewed and implemented.
(c) Programme in place and templates revised.

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 Kramer

O & S Resources

2010/11 Target(s) 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 3 Update: **On Target**

Progress: (a) Plans in place to move Legal and Democratic Services to Aquila House by end of January 2011 and Housing from Renaissance House to Aquila House by end March 2011.
(b) Review of administrative arrangements will be carried out once above moves completed.

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 3 Update: **On target**

Progress: Good progress has been made on the contact centre this period, with development control 'phone enquiries being transferred into the HIC during December.

The marketing team moved into different offices in the Town Hall in December, to create the physical space for the call centre element of the contact centre; this is now expected to go live in February.

An experienced LA contact centre project manager was recruited this period, and will start with HBC on 1st February 2011.