

# Overview & Scrutiny Resources Performance Report

## Quarter 1 2011/12 Exception Report Summary

The following targets in Part II of the Council's 2011/12 Corporate Plan have been identified as exceptions.

### RESOURCES

#### 1. Corporate Resources

<i>Target no./Service</i>	<i>Target Status</i>
Finance No. 4. Call handling/customer satisfaction	<b>Slippage possible</b>
Legal No. 1. Foreshore Trust/Charity Committee	<b>Achieved</b>
Legal No. 6. AV Referendum	<b>Achieved</b>

### SERVICES (for information only)

#### 2. Environmental Services – No exceptions to report

#### 3. Regeneration, Homes and Community Services

<b>Service/Target no.</b>	<b>Target Status</b>
Regen & Community Services No. 3. St Mary in the Castle/My Place*	<b>Slippage possible</b>
Cross Cutting No. 5. Stade Regeneration	Will not meet Target
Cross Cutting No.10. Hastings Castle	Will not meet Target

\*From Quarter 2, this target will be reported at the Resources Overview and Scrutiny Committee under Financial Services.

## FINANCIAL SERVICES

### **1. Produce a budget for 2012/13 that takes account of evolving priorities and known financial pressures. (3 & 6)**

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

#### **Performance @ QTR 1 – On Target**

Progress – Efficiencies are being sought on a continual basis, which will input into the budget process.

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

Measures: Annual accounts audited and budget timetables met.

#### **Performance @ QTR 1 – On Target**

Progress – The auditors are currently reviewing the Council's accounts. The final accounts will be reported to the Audit Committee at its meeting on the 26<sup>th</sup> September 2011. A training session for Members on the Final Accounts has been arranged for 22<sup>nd</sup> September in order that they are more fully informed on what they are approving.

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

Measure: Unqualified audit opinion gained by 30<sup>th</sup> Sept (Quarter 2).

#### **Performance @ QTR 1 – On Target**

Progress – regular meetings are taking place with the auditors. No reason to suspect a qualification of the accounts.

### **4. Continue to reduce the time taken to answer telephone calls and see personal callers within Revenue Services to ensure a high level of customer satisfaction is maintained. (3)**

Measures: *Automated reports detailing a) the percentage of calls answered within five minutes and b) 'Q' report for personal callers*

#### **Performance @ QTR 1 – Slippage Possible**

Progress – Good progress is being made on the telephone answering front, with 89% of the 14,771 calls being answered within 5 minutes. During the corresponding period last year, when the measure was against a 10 minute target, 87% of 14,500 were answered within 10 minutes.

Since the end of March 2011, Housing Services have relocated to Aquila House with their reception staff sharing the Revenue & Benefits counter area. The customer serving points available to us have reduced from four to three, and this has resulted in increased waiting times for customers.

### **5. Implement the Council's Asset Management Plan (3)**

Measure: Year 1 Asset Management Plan actions progressed including making environmental improvements to the Council's own factory units.

### Performance @ QTR 1 – On Target

Progress – The Asset Management Plan actions are being progressed. A bid is being formulated for funding from reserves to improve the older Business Centre at Castleham and the ACE (Answers in the Carbon Economy) European funding is expected to deliver a low carbon refurbishment of another of our units in 2012/13.

### 6. Maintain the occupancy of industrial units against a background of an uncertain economic environment. (1 & 3)

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

### Performance @ QTR 1 – On Target

Progress: Void industrial units:

Factory units 5 out of 62 vacant = 8% void (Q4 6.5%)

Castleham Business Centre East (new) 7 out of 17 vacant = 41% void (Q4 29.4%)

Castleham Business Centre West 6 out of 20 vacant = 30% void (Q4 30%)









### 7. Invest £1m to act as guarantor in mortgage deposits for first time buyers who otherwise couldn't raise the sum needed

Measure: Scheme agreed by Cabinet in 2011/12

### Performance @ QTR 1 – On Target

Progress – It is the intention to present a report on a scheme to Cabinet on 3<sup>rd</sup> October 2011.

## PERFORMANCE INDICATORS

Financial Services					
Indicator	Improvement Direction	Actual Jun 2010	DoT	Actual Jun 2011	Target Jun 2011
<sup>+</sup> 7.1 Percentage of Council Tax collected in year (BV009) (L379)	Bigger is Better	35.8 %		36.0 %	 35.4 %
<sup>+</sup> 7.2 Percentage of non-domestic rates collected in year (BV010) (L380)	Bigger is Better	38.1 %		34.0 %	 37.8 %
<sup>+</sup> 7.3 Average number of days to process new Housing Benefit claims (BV078a) (L391)	Smaller is Better	31.5		14.0	 22.0
<sup>+</sup> 7.4 Average number of days to process Housing Benefit changes of circumstances (BV078b)	Smaller is Better	18.1		5.3	 10.0

## **INTERNAL AUDIT AND INVESTIGATIONS**

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

Measures: Number of serious cases investigated, compared with 2010/11.

#### **Performance @ QTR 1 – On Target**

Progress – Investigations have got off to a satisfactory start in the first quarter although only 8 serious cases have been completed that have resulted in sanctions being imposed compared to 14 for the same period last year. The caseload in the pipeline or in progress, however, is strong.

### **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 1 – On Target**

Progress – All audits in quarter 1 of the published audit plan have been started and are either in progress or have been completed and some work that was planned for later in the year has been carried out in advance which when balanced out means completion of the full year plan is on target.

### **3. Continue to improve our procurement arrangements to include an assurance on value for money and, working in collaboration with other local authorities, the East Sussex Procurement Hub and other partners, put in place improved arrangements for supplies and service contracts that maximise value for money. (3)**

Measures: Savings achieved. Procurement arrangements completed that meet our equalities commitments.

#### **Performance @ QTR 1 – On Target**

Progress – A new banking contract was put in place that took effect from 1.4.11 to 31.3.12 and work on the energy framework agreement renewal with Laser has been brought forward and completed.

Procurement work has also been carried out examining improvements in hot/cool water drinking systems, general water supplies, reprographic devices, mailings, vehicle purchase/lease and external printing all of which will lead to financial savings to a greater or lesser extent when finished. In terms of meeting our Equalities Commitments we have monitored on a monthly basis for building maintenance requirements and other contracts where large workforce are employed.

## **LEGAL AND DEMOCRATIC SERVICES**

### **1. Following the making of the Charity Commission scheme, make appropriate arrangements for the smooth functioning of the Hastings and St Leonards Foreshore Charitable Trust through the Council's Charity Committee. (2)**

Measure: Charity Committee established with processes for consultation with the Coastal Users Group, Grant Advisory Panel and the Protector in place and functioning

#### **Performance @ QTR 1 – Achieved**

Progress – The Charity Committee had met on 4 occasions by the end of Quarter 1. Cabinet had re-appointed Councillors Barlow, Cooke and Kramer as members of the Committee. The Committee had received reports from officers on matters affecting the Foreshore, including matters of budget, repair, insurance and proposals for leasing part of the former White Rock Baths and Stade Hall. Consultation with the Coastal Users' Group, with its agreed constitution, has been undertaken in accordance with the Scheme. The Grant Advisory Panel has been appointed and has met several times in its work on the proposed grant criteria and grant processes for distribution of the surplus agreed by the Charity Committee for distribution. The Protector continues to perform his role under the Scheme and attends meetings of the Charity Committee.

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

Measure: Further efficiencies demonstrated through the operation of the Legal Services Framework agreement and other initiatives.

#### **Performance @ QTR 1 – On Target**

Progress – Work continues with other East Sussex local authorities to identify savings. We continue to take the opportunities for savings through use of the Legal Services Framework Agreement where outsourcing is necessary either for lack of capacity or specialism, and ongoing savings for collaborative procurement of on-line resources. Discussions continue on ways to standardise how we do things through East Sussex to pave and ease the way for more collaborative joint working eg a single case management system, a standard code of conduct for members.

### **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 and/or to improve decision-making processes.

#### **Performance @ QTR 1 – On Target**

Progress – initial review in progress reported to Council at its July meeting.

### **4. Promote and manage the Overview and Scrutiny annual work programme to include: service reviews and policy projects. (4)**

Measure: Overview and Scrutiny annual work programme completed to time, cost and specification.

### **Performance @ QTR 1 – On Target**

Progress – The Annual Meeting of Overview and Scrutiny agreed its programme of reviews for the year 2011/12 as follows and it is agreed that the reviews should be completed by the end of March 2012.

<b>SCRUTINY REVIEWS</b>					
	<b>TOPIC</b>	<b>LEAD OFFICER</b>	<b>TIMESCALE</b>	<b>MEMBERSHIP</b>	<b>REPORTS TO</b>
1.	Social Return On Investment (SROI)	Jane Hartnell	Commenced July 2011	Cartwright Corello Hodges (Ch) MJ Lock Pragnell Stevens	Resources
2.	Grounds Maintenance Specification	Tom Davies	Commenced Aug 2011	Gurney Turner Waite Wilson	Services
3.	Implementing Decisions By Outside Bodies	Verna Connolly	Commenced July 2011	Cartwright (Ch) Hodges Pragnell Turner Westley Wilson	Resources
<b>ONE-OFF MEETINGS</b>					
	<b>TOPIC</b>	<b>LEAD OFFICER</b>	<b>TIMESCALE</b>	<b>MEMBERSHIP</b>	<b>REPORTS TO</b>
1.	Youth Leisure Provision Progression Meeting	Kevin Boorman	Late 2011 / early 2012	MJ Lock Stevens Westley	Services

### **5. Complete the Five year review of Polling Places and Postal Vote Register Renewal (4)**

Measure: Review completed to time, cost and specification.

### **Performance @ QTR 1 – On Target**

Progress – The review process has been commenced and the public consultation will run from 22 July to 16 September 2011 with a view to the review recommendations being presented to Council on 19 October 2011, as the basis for the Electoral Register to be published on 1 December 2011.

### **6. Organise the 2011 National Referendum on the Alternative Vote (4)**

Measure: Local arrangements for the Referendum successfully organised and post Referendum review completed.

### **Performance @ QTR 1 – Achieved**

Progress – The referendum was successfully organised.

**7. Preparation for 2012 Borough Elections and the first Election of the Local Police Commissioner (4)**

Measure: Statutory timetables met in line with Electoral Commission requirements.

**Performance @ QTR 1 – On Target**

Progress – action is not required in this quarter.

**8. Prepare for the introduction of Individual Elector Registration currently proposed for full introduction in 2014/15 (4)**

Measure: *Statutory timetables met in line with Electoral Commission requirements.*

**Performance @ QTR 1 – On Target**

Progress – The Coalition Government have decided to accelerate the implementation of Individual Electoral Registration to take effect in 2014 in readiness for the Parliamentary Elections expected in 2015. This requires legislation and the Government published its White Paper on this in June 2011.

## **PEOPLE & ORGANISATIONAL DEVELOPMENT SERVICES**

### **1. Refresh our workforce development plan to meet future workforce requirements (3)**

Measure: Workforce Development plan agreed and workforce planning integrated into service plans to highlight specific areas for improvement and tangible targets set.

#### **Performance @ QTR 1 – On Target**

Progress – Currently up-dating WDP in light of organisational changes e.g. introduction of the Contact Centre, the Investors in People Action Plan and outcomes of the Staff Survey.

### **2. Ensure that Learning and skills development opportunities are tailored to meet the changing needs of the organisation (3)**

Measures:

- Training delivered for
  - Customer care/new ways of working
  - Business skills development
  - Chartered Institute of Management (CMI) management development programme
  - Institute of Leadership Management (ILM) supervisory development course
- Support for managers provided, including coaching and mentoring service

#### **Performance @ QTR 1 – On Target**

Progress – Customer Care is scheduled and new ways of working being developed. Business skill workshops are scheduled and the priorities will be reviewed with Managers in September. Candidates for CMI 5 and ILM 3 have been selected. ILM begins in October and it is planned the CMI will begin before year end – date to be finalised with the provider. A new programme 'Practical Management' will be offered internally beginning in October.

### **3. Enable staff to contribute to the direction of the organisation and assess their support through employee engagement initiatives. (3)**

Measures: Staff survey to be conducted in Q2

#### **Performance @ QTR 1 – On Target**

Progress – Undertook the Staff Survey using Hand Held devices that allowed for anonymous instant results to be displayed to all participants. This was followed up with discussion groups to gain further insight to the answers given and identify improvements. 56% of staff attended the sessions which was a significant increase on the numbers who took part in the 2009 Survey (was only 235). The results have been posted on the staff intranet and an action plan responding to the issues raised is being developed.



#### 4. Build capacity and manage continuous change in people management practices, processes, structures and systems. (3)

Measures:

- Create a commission group to assist in the senior management restructure process
- Senior management restructure completed
- Review of HR policies and procedures completed in line with national guidance

##### Performance @ QTR 1 – On Target

Progress –

- 3 Commission meetings held. A report is being written assimilating information/formulating suggestions.
- Senior Management Restructure on target, due for completion in Q3
- The review of policies and procedures is an ongoing rolling programme.

#### 5. Achieve Investors in people (IIP) re-accreditation. (3)

Measures: External assessment successfully completed Q4.

##### Performance @ QTR 1 – On Target

Progress – The Review Plan has been prepared and accepted by our Managing Assessor. The scheduled date for re-assessment is w/c 24 October. Our internal reviewers will be working with the Managing Assessor. We expect to hear the outcome in late November.

### PERFORMANCE INDICATORS

Personnel						
Indicator	Improvement Direction	Actual Jun 2010	DoT	Actual Jun 2011		Target Jun 2011
8.1 The proportion of working days/shifts lost due to sickness absence (BV012) (L372)	Smaller is Better	2.51	📉	1.15	★	2.00
⊕ 8.2 % of employees from minority ethnic communities within the authority's workforce (B017a) (L376)	Bigger is Better	3.5 %	📉	4.6 %	★	4.3 %

##### Comment:

8.1 Sickness absence overall has been reduced by 50% during the past 12 months. This performance has been achieved by continue to support staff during periods of ill health and maintaining a robust sickness absence monitoring process in line with our Attendance Policy.

## **POLICY, PARTNERSHIPS AND SUSTAINABILITY**

### **1. Building on the Big Conversation work, produce a Corporate Plan for 2012/13 – 2014/15 which reflects local people's priorities and needs within the constrained financial resources available to the Council. (3 & 6)**

Measures: Consultation undertaken with local people in summer testing relative priorities. Use this research and other evidence about need to inform the on-going Priorities, Income and Efficiencies Review (PIER) process and development of the Budget and Corporate Plan for 2012/13 onwards. Corporate Plan to be agreed by Council in February 2012.

#### **Performance @ QTR 1 – On Target**

Progress: The Leader and Deputy Leader are meeting with a number of community groups to follow up on the Big Conversation started in autumn 2010. 'Meet the Leader' events are also planned in each of the town's four areas during September. A short survey has been designed to collect views and will be made available on the Council's website for those unable to 'Meet the Leaders' in person. All comments and feedback will be fed into the Corporate Planning and Budget setting process for 2012/13.

### **2. Support the Local Strategic Partnership (LSP) as the principal forum through which service providers, community representatives, the voluntary and private sectors can collaborate effectively with each other to meet local needs and priorities. (3)**

Measures: Hold a second Town Conference on 26<sup>th</sup> September bringing agencies and partners together to focus on the future needs of the town. Undertake a partnership local 'Place Survey' and feed findings into Council and partners decision-making processes to inform priorities and service developments.

#### **Performance @ QTR 1 – On Target**

Progress:

- The Town Conference will be held on 26<sup>th</sup> September. The event will focus on the new context for Hastings, including the impact of budget cuts on local services and seek to determine how we can adapt to meet new challenges and opportunities. The Conference will consider how the Community Strategy targets are affected and hear from the Chief Executive of SAGA on why his company felt Hastings was a good investment opportunity.
- A joint HBC and LSP Place Survey questionnaire has been distributed to households in the town. We are also testing methods set out in the Participation and Communication Strategy with links posted on HBC and LSP partners websites and associated media. The results of the survey will initially be reported to the September Town Conference.

### **3. Project manage the Council's contribution to the European-funded 'Future Cities' project which sees £500,000 invested in the town to support climate change adaptation activities. (5)**

Measure: Year 3 project milestones met, including publication of the agreed town-wide Climate Change Plan by March 2012.

### **Performance @ QTR 1 – On Target**

Progress: A significant amount of the capital investment from this project has been invested over the two years, in terms of the remaining activity: Project activity this quarter included:

- In May ran a Twinning event with our Dutch partners from 4 different organisations to show case the Map Table – an interactive digital tool
- In June, held a climate change seminar “Hastings 2066” with the LSP and wider partners to begin developing a Climate Change action plan for the town.
- Began preparations for the 6<sup>th</sup> financial claim and progress report due to be submitted by mid-August 2011
- Participated in the 6<sup>th</sup> Working Group Meeting in April and international Project Steering Group to progress the shared project outcomes and monitor progress of the project

NB We have been invited to bid for extension funding to continue this project into 2013 – Cabinet on the 5<sup>th</sup> September will be asked to approve a bid submission – the outcome of which will be known in late 2011.

### **4. Commence implementation of the refreshed Participation and Communication Strategy. (3 & 4)**

Measure: Raise awareness of the commitments made in the Strategy across HBC, and achieve Year 1 targets listed in the action plan by 31st March 2012.

### **Performance @ QTR 1 – On Target**

Progress : The Participation and Communications Strategy and Action Plan has been published on the Council's website and good progress has been made against a number of Quarter 1 actions including Big Conversation follow up (see 1 above); piloting electronic communication techniques; better joining up with Partners (see 2 above) and engaging staff in ways to improve internal communications. Completion of some actions is dependent on the launch and roll out of the Council's new website.

### **5. Streamline our performance management arrangements to focus on local priorities which will enable local people to monitor the Council's performance in an open and transparent way. (3 & 6)**

Measure: Review progress after mid-year reporting with Chairs and Vice Chairs of Overview and Scrutiny and make any further recommendations to rationalise performance arrangements.

### **Performance @ QTR 1 – On Target**

Progress – The Corporate Plan for 2011/12 contains 30 Key Performance Indicators upon which the Council is focusing its performance reporting to enable local people to take an overview of our performance in key areas.

This information is published quarterly and is supported by the more detailed commentary against the Service and Cross Cutting Targets reported to the Overview and Scrutiny Committees.

# Corporate Resources Cross Cutting Targets: Qtr 1 Updates

## 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

**2011/12 Target(s)** Identify:

(a) Savings to contribute to the development of the 2012/13 Budget and

(b) Medium term savings to contribute to the Council's significant funding shortfall in 2013/14

### Performance @ QTR 1 – On Target

**Progress:** The Operational Board has determined a portfolio of reviews to be undertaken during the current financial year. A number of these involve achieving efficiencies from the Council's occupation of Aquila House.

## 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

**O & S:** Resources

**2011/12 Target(s)** a) To maintain an overview of Corporate and Operational risks to the Council.

b) To formally review the Corporate Risk Register and report to Audit Committee in September 2011.

c) To formally review the Operational Risk Register and report to Audit Committee in January 2012.

d) To maintain an overview of the Council's Health and Safety Risk Management Policy and procedures.

### Performance @ QTR 1 – On Target

**Progress:** Corporate Risk Registers will be presented to Audit committee in September 2011.

Operational Risk registers are being revised and will be reported to Audit committee in January 2012.

## 3. Corporate Equalities

**Brief:** To ensure we provide appropriate services for all sections of the community by increasing our organisational sensitivity and responsiveness to issues of Equality and Diversity. Aim to achieve a diverse workforce that reflects the local community.

**Corporate Director:** Roy Mawford

**Contributions:** All Heads of Service

**Lead Member:** Cllr Kramer

<b>O &amp; S:</b>	Resources
<b>2011/12 Target(s)</b>	<ul style="list-style-type: none"> <li>a) Implement year 2 actions in the Council's Single Equalities Scheme</li> <li>b) Facilitate the launch of the Hastings and St Leonards Equalities and Human Rights Charter to define a common commitment to equality and human rights in the service and employment practices of Hastings Borough Council and its partners.</li> <li>c) All key Council decisions informed by consideration of Equalities Impact Assessments.</li> <li>d) <i>Publish an access guide to hotels, shops, cafes etc</i></li> <li>e) <i>Apply for Stonewall accreditation</i></li> </ul>

**Performance @ QTR 1 – On Target**

- Progress –
- a) The actions in the Council's Single Equality Scheme will be reviewed following publication of the new Government Guidance to accompany the Equality Act, this is expected in "summer" 2011
  - b) The Hastings and St Leonards Equality Charter will be officially launched at the Town Conference on 26<sup>th</sup> September. Work is underway to develop an Implementation Plan to accompany the launch of the Charter.
  - c) Equality Impact assessments are being undertaken for key activity and policy development. In addition, greater use will be made of the Policy Implications section in Council reports to identify the equalities considerations of decisions.
  - d) Appointed a specialist company (Disabled Go) to work with local people to produce an access guide. The set-up costs are being funded by Marks and Spencer's.
  - e) Work is in hand to complete a submission to the Stonewall Top 100 employer's scheme and HBC have been accepted as one of Stonewalls Diversity Champions for inclusion in their recruitment directory.

**4. Environment and Sustainability**

**Brief:** To co-ordinate the implementation of the Council's Environmental Action Plan.

**Corporate Director:** Richard Homewood

**Contributions:** All Heads of Service

**Lead Member:** Cllr Birch

**O & S:** Resources

- 2011/12 Target(s)**
- a) Implement year 1 actions in the Environmental Action Plan
  - b) During 2011 establish an energy management and monitoring system for the Council's estate to investigate and implement where practical, Voltage regulation, smart electricity metering, photovoltaic arrays, boiler optimisation and lighting installations in order to continue to reduce our energy consumption having met our 10:10 commitment.
  - c) Investigate publishing energy consumption data on our website.
  - d) In partnership with others, implement a 12-month town-wide climate change awareness campaign

during 2011/12 to stimulate environmentally positive behaviour.

### **Performance @ QTR 1 – On target**

**Progress:** Action plan implementation on target, progress monitored by Strategic Environment Board chaired by leader of the Council.

An Energy monitoring system is in place. Smart working is being instigated. New 25:5 target signed up to.

Climate Change conference held June 2011. A Summary of proceedings is being circulated for wider consultation. Following this Action Plan will be developed for adoption by HBC/LSP.

### **6. Business Process Improvement**

**Brief:** To deliver continuous improvement to the quality and value of our interaction and communications with customers and the community at large. To rationalise and consolidate Council services in fewer larger buildings, maximise the efficient use of floor space and develop fit for purpose, efficient, flexible and resilient administrative support processes. To maximise opportunities for flexible, mobile and home-working in support of these objectives.

<b>Corporate Director:</b>	Richard Homewood
<b>Contributions:</b>	All Heads of Service
<b>Lead Member:</b>	Cllr Kramer
<b>O &amp; S</b>	Resources
<b>2011/12 Target(s)</b>	<ul style="list-style-type: none"><li>a) Implement a programme of customer care, report and letter writing training for staff at all levels.</li><li>b) Extend opportunities for flexible, mobile and home working, holding one staff seminar and one training session for managers in 2011/12</li><li>c) Further consolidate staff occupation of Aquila House, releasing other office accommodation for letting or disposal and bringing together teams into their new service groupings.</li><li>d) Following completion of the next phase of office moves, review and rationalise existing administrative arrangements and introduce more efficient and cost effective processes</li><li>e) Review post handling, document management and archiving systems and develop proposals for a fully integrated system that will improve efficiency and reduce storage requirements across the organisation.</li></ul>

### **Performance @ QTR 1 – On Target**

**Progress:** Report and letter writing training courses developed and trialled by POD to be rolled out. Expansion of broadband capacity agreed and funding identified. Housing services vacated Renaissance House and will vacate Bank buildings by the end of September 2011, all relocating to Aquila House.

Review of admin arrangements for Aquila House planned as part of budget process. Work is in progress re Post handling etc.

## **7. Contact Centre Project**

**Brief:** To expand and develop the contact centre to include the majority of Council services by March 2012.

**Corporate Director:** Simon Hubbard  
**Contributions:** All Heads of Service  
**Lead Member:** Cllr Kramer  
**O & S** Resources  
**2011/12 Target(s)** Develop the contact centre from initial pilot stage to fully operational contact centre by June 2011, with the majority of Council services transferred to contact centre operation by March 2012.

### **Performance @ QTR 1 – On Target**

**Progress:** Recruitment of permanent staff to the contact centre took place though this period. The Assistant Contact Centre Manager, and two of the three Senior Customer Service Officers have been appointed, and 14 staff (12.91 FTE) have been appointed to Customer Service Officer positions. The final complement of Customer Service Officers is 20 FTE. Work is now underway on finalising the design of the ‘front of house’ elements of the contact centre in the Town Hall, in readiness for listed building consent. A paper on this will be taken to September’s Cabinet.

## **8. Anti Poverty Strategy**

**Brief:** Work with partners to finalise, adopt and progress the Council’s Anti Poverty Strategy.

**Corporate Director:** Roy Mawford  
**Contributions:** All Heads of Service  
**Lead Member:** Cllr Kramer  
**O & S** Resources  
**2011/12 Target(s)** Consult on draft strategy April – June 2011. Strategy and action plan to be agreed by Cabinet Sept 2011. 2011/12 actions achieved.

### **Performance @ QTR 1 – Slippage**

**Progress:** The timetable for this activity has been amended. The draft Strategy has been published for consultation between August and October and will be considered by the Cabinet on 31<sup>st</sup> October 2011.