

CORPORATE RESOURCES DIRECTORATE

Quarter 2 2011/12 Exception Report Summary

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

Please note 'exceptions' are defined as those targets not meeting expected performance and targets achieved.

Corporate Resources

<i>Target no./Service</i>	<i>Target Status</i>
3. Achieve unqualified audit opinion (Finance)	Achieved
4. Call handling/customer satisfaction (Finance)	Slippage possible
1. Foreshore Trust/Charity Committee (Legal)	Achieved
6. AV Referendum (Legal)	Achieved
1. Refresh Workforce Dev Plan (POD)	Achieved
3. Staff Survey (POD)	Achieved
5. IIP re-accreditation (POD)	Achieved
7. Contact Centre (Cross Cutting)	Slippage possible

For information only (Services exceptions):

Regeneration, Homes and Community Services

<i>Target no./Service</i>	<i>Target Status</i>
1. Communications & Website (Communications & Marketing)	Slippage possible
3. Licensing Scheme (Housing)	Achieved

Environmental Services

<i>Target no./Service</i>	<i>Target Status</i>
9. Summerfields Leisure Centre Improvements (Amenities, Waste, Leisure)	Achieved

Quarter 2 2011/12 – Performance

The following updates are given against targets in the Council's Corporate Plan 2011/12 – 2013/14.

Targets are listed under the service responsible for delivery. By achieving these targets, the Council will be delivering our 6 overarching priorities for 2011/12 shown below (the number included after each target shows which priority the activity is contributing to).

Priority 1: To continue to do everything we can to promote economic growth, employment and economic inclusion in partnership with others and through leading work on the growth of the cultural economy

Priority 2: Improve the quality of life of local people by working closely with partners to make the town safe and clean

Priority 3: Making sure we're efficient, customer-focussed and a good organisation to work for

Priority 4: Promoting equality and an inclusive, supportive community and narrowing the gap – bringing the quality of life of people in the most deprived parts of Hastings and St Leonards up to those of the rest of the town, and the town up to county and national averages

Priority 5: Tackling climate change and making Hastings more environmentally sustainable

Priority 6: Establishing a culture of openness and transparency about everything the Council does, enabling local people to hold us to account

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 2 – On Target

Progress – Initial PIER meetings are due to be completed by the end of October. Efficiencies are being sought on a continual basis, which will input into the budget process.

The Medium Term Financial Strategy is currently being updated and will be reported to Cabinet on 28th November.

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

Measures: Annual accounts audited and budget timetables met.

Performance @ QTR 2 – On Target

Progress – The final accounts were reported to the Audit Committee at its meeting on the 26th September 2011 in line with the timetable set and in full compliance with the legislative requirements.

The revised budget for 2011/12 and budget for 12/13 is currently being compiled.

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

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

Performance @ QTR 2 – Achieved

Progress – An unqualified audit opinion has been gained on the accounts and within the deadline.

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 2 – Slippage possible

Progress – We dealt with 14,887 calls during the quarter with just over 80% being answered within 5 minutes. This mirrors the position for the corresponding quarter last year.

With regards to personal callers, the average 'waiting' time is still around 12 minutes. However despite this, the results of a recent survey are very positive with 94.4% of customers surveyed satisfied with the level of service provided. The survey also identified that 98% of our customers said that staff were polite, knowledgeable and willing to help.

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 2 – 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 2 – On Target

Progress – The occupancy rates of Castleham Business Centre West will decline further in January 2012 as one tenant moves out (5Units) to a significantly larger Council owned unit in Ponswood. The opportunity is being taken to work up proposals for a refurbishment of the building to reduce running costs, and make the building fit for the future and more attractive to today's businesses. Consultation with occupiers, partners, commercial agents, and local businesses on the proposals will take place.

Q2 position:

Void units

Factory units 4 out of 62 vacant = 6.5% void (Q1 8%)

Castleham Business Centre East (new) 6 out of 17 vacant = 35% void (Q1 41%)

Castleham Business Centre West 8 out of 20 vacant = 40% void (Q1 30%)

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

Measure: Scheme agreed by Cabinet in 2011/12

Performance @ QTR 2 – On Target

Progress – Cabinet agreed a scheme on 3 October 2011. The scheme is expected to be launched in early December once the legal documentation is finalised.

8. Continue to work with Hastings Trust and/or other partners to secure the future of St Mary in the Castle as a facility for community and cultural use. (1 & 4)

Measure: To be confirmed.

Performance @ QTR 2 – On Target

Progress – It has been agreed that a lease will be granted to the current tenant until the end of August 2012.

For the longer term Dyer & Hobbis have been appointed to market the premises for lease. They are preparing a marketing pack for officers and

the appropriate Member to approve and they will then run local and national adverts before and after Christmas.

CORPORATE PLAN PERFORMANCE INDICATORS

Financial Services - Corporate Plan Indicators					
Indicator	Improvement Direction	Actual Sep 2010	DoT	Actual Sep 2011	Target Sep 2011
7.1 Percentage of Council Tax collected in year (BV009) (L379)	Bigger is Better	63.3%	✓	63.7% ★	63.1%
7.2 Percentage of non-domestic rates collected in year (BV010) (L380)	Bigger is Better	63.4%	✗	62.6% ▲	63.4%
7.3 Average number of days to process new Housing Benefit claims (BV078a) (L391)	Smaller is Better	30.6	✓	13.5 ★	22.0
7.4 Average number of days to process Housing Benefit changes of circumstances (BV078b)	Smaller is Better	16.1	✓	4.8 ★	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 2 – On target

Progress – As at the end of quarter 2, 16 serious cases have been completed that have resulted in sanctions being imposed compared to 18 for the same period last year.

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 2 – On target

Progress – Work has progressed in accordance with the annual audit plan and some work has been carried out in advance. 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 2 – On target

Progress – The preparatory work for the Insurance contract tender has been completed. Insurance companies are now in the process of preparing their tenders for submission to the Council.

Procurement work has also continued 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 when finished.

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 2 – Achieved

Progress – This quarter has seen progress in the smooth functioning of the Trust in the Council's hands as Trustee. At its programmed September meeting the Charity Committee received an update on the Foreshore Trust Boundary and agreed the Foreshore Trust Business Plan, the Annual Report and Accounts 2010-2011 and the Grants Criteria and Process. Following the Committee meeting the first Annual Public Meeting of the Charity was held. The adopted Annual Report and Accounts 2010-11 was presented to the meeting and the Chair of Charity Committee took written and oral questions at the meeting. The Grant Advisory Panel had attended the September Charity Committee to outline their recommended process. The Grant applications period closes on 28 October and it is expected that the first round of grant awards will be agreed at the December 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 2 – Achieved

Progress – work continues within the East Sussex Secretaries and Solicitors Group to identify savings through joint procurement. The Sussex Consortium Legal Services Framework agreement has been used to source specialist legal services at reduced hourly rates in the quarter including the Local Authority Mortgage Scheme opinion letter and continuing work on the Hastings Pier CPO. Wealden and Rother District Councils are working towards a shared service which was to have started on 1 December but the commencement dated is understood to have slipped into the new calendar year.

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 2 – On target

Progress – No review has taken place in this quarter but a review is anticipated following the Senior Management Restructure should post titles and responsibilities alter.

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 2 – On target

Progress – All three reviews are well underway and progressing within the timetable.

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 2 – On Target

Progress – Review of Polling Places has now been completed, having sought agreement through Cabinet and Full Council. Agreed changes will be reflected when the revised Electoral Register is 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 2 – 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 2 – On Target

Progress – No action is required this quarter. It may be useful to note that the Police Crime Commissioner Elections have been put back to 15 November 2012.

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 2 – On Target

Progress – The Coalition Government have recently completed their consultation on the White Paper. Hastings Borough Council has responded to this and we await the outcome.

PEOPLE & ORGANISATIONAL DEVELOPMENT SERVICES

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

Measure: Workforce Development plan agreed Q1. Workforce planning integrated into service plans to highlight specific areas for improvement and tangible targets set.

Performance @ QTR 2 – Achieved.

Progress – Workforce development plan completed

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

Measures:

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

Performance @ QTR 2 – On target.

Progress – ongoing. All above courses are completed or scheduled for completion by end of financial year.

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 2 – Achieved.

Progress – Using an interactive method for surveying staff, a much higher proportion of staff participated. There was a positive response to this approach. An analysis of the responses has also been completed. Putting together a working group to consider the intelligence gained and offer actions for inclusion in the Action Plan.

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 2 – On target.

Progress – The staff commission has met 4 times. The senior management review was submitted to Cabinet on 16th November. The review of HR policies is ongoing.

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

Measures: External assessment successfully completed Q4.

Performance @ QTR 2 – Achieved.

Progress – In preparation for the IIP re-accreditation at the end of October, mock interviews were carried out, questions were reviewed and outstanding issues from the improvement plan were addressed.

We were successfully re-accredited in October 2011 (Q.3) and continue to be recognised as an Investor in People (IIP).

CORPORATE PLAN PERFORMANCE INDICATORS

Personnel - Corporate Plan Indicators						
Indicator	Improvement Direction	Actual Sep 2010	DoT	Actual Sep 2011		Target Sep 2011
8.1 The proportion of working days/shifts lost due to sickness absence (BV012) (L372)	Smaller is Better	4.67	↓	2.31	★	4.00
8.2 % of employees from minority ethnic communities within the authority's workforce (B017a) (L376)	Bigger is Better	3.9%	↓	4.8%	★	4.3%

POLICY, PARTNERSHIPS AND PERFORMANCE

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 2 – On Target

Progress – The 'Little Conversation' was held during September and October where the Leader and Deputy Leader met with a number of community groups to follow up on the Big Conversation started in autumn 2010. 'Meet the Leader' events also took place in each of the town's four areas. A short survey was designed to collect views and was made available on the Council's website for those unable to attend in person. Logging and analysis of these results is underway. All comments and feedback will be fed into the Corporate Planning and Budget setting process for 2012/13.

2. Support the Local Strategic Partnership 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:

- a) Hold a second Town Conference bringing agencies and partners together to focus on the future needs of the town.
- b) Undertake a partnership local 'Place Survey' and feed findings into Council and partners decision-making processes to inform priorities and service developments.

Performance @ QTR 2 – On Target

Progress –

a) The Town Conference was held on 26th September and was attended by over 110 delegates. Feedback was extremely positive and the speakers who contributed were very thought provoking. A number of areas were identified for immediate focus over the next 100 days - these are being progressed by the Council and its partners:

- **Employment and jobs:** Attracting and keeping new employers to the area; preparatory work with job seekers or in schools around employability including attitude, job-readiness and interview protocols; and projecting a positive image of the town.
- **Nightlife:** Addressing the issues identified at the conference and in the place survey about a lack of nightlife and evening economy within the town, especially for students and young people who are moving to surrounding areas with better provision.
- **Families with multiple problems** a small number of families are still taking up a disproportionate share of partner resources and further work to tackle this is required.

b) A joint HBC and Local Strategic Partnership (LSP) Local Place Survey was completed in this quarter. The survey asked over 1800 local people for their views on levels of satisfaction with local public services and quality of life issues, and also considered progress against five of the town's key Community Strategy targets. The results generally show an improvement on 2008 findings. The top line results were reported to the Town Conference and the LSP Board on 17th October. The full report is available on the Council's website.

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 2 – On Target

Progress – A significant amount of the capital investment from this project has been invested over the last two years. In terms of remaining project outputs, work in this quarter has focussed on:

- Sharing learning, best practice and knowledge with other European Partners at the international Project Steering Group
- Progressing development of the town wide climate change strategy and action plan which will be brought forward for Cabinet and Local Strategic Partnership sign up in March and April 2012.
- Publishing on our website and through the HIC updated information about resources for energy efficiency and renewable energy for householders keen to explore the use of solar energy etc.
- In September Cabinet approved the submission of an application to extend the project to October 2013. The outcome will be known in mid-late January 2012.

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 2 – On Target

Progress – The majority of targets included within the Action Plan that accompanied the Participation and Communications Strategy are on target. A full progress report will be submitted to the next quarterly meeting of the Resource O & S Committee.

The 2011 Local Place Survey showed improvement perception held by local people that they can influence decisions affecting their local area – this was a key area of concern for the O & S Review.

- In 2008 25% people Agreed/Definitely agreed they could influence decisions
- In 2011 this figure rose to 33%
- The number of people who would like to be more involved in decision-making also rose from 29% to 32%, however the number

of people who stated that their involvement depended on the issue remained the same at 59%.

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 2 – 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. A half-year report will be submitted to the Cabinet in November, highlighting the Council's performance to date.

CORPORATE PLAN PERFORMANCE INDICATORS

In September 2011 the Department of Energy and Climate Change published CO2 emission figures for all local authority areas for 2009. Emissions in Hastings have reduced from 5.2 tonnes per head in 2005, the baseline year, to 4.4 in 2009, a 14.6% reduction. This is comparable with the East Sussex reduction of 14.0%, South East reduction of 14.8%, and national figure of 15.1%.

Reductions from the baseline year were significantly greater in all areas of the country for 2009 than for previous years, and these reductions may have been influenced by choices about energy use and travel in relation to rising costs and recession. The next data for 2010 is likely to be published around September 2012, and further details are available from the Department's website on their Statistics pages <http://www.decc.gov.uk/>

CROSS-CUTTING TARGETS

The following internal and outward facing projects will occupy considerable time and resources during 2011/12. Delivery of these projects involves a cross-section of services and staff from across the Council. Successful implementation depends on the co-operation and support of our staff, Members and our partners. The relevant Overview and Scrutiny Committee will monitor progress via quarterly updates against 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
2011/12Target(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 2 – 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
2011/12Target(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 2 – On Target

Progress – Corporate Risk Register reported to audit committee in September 2011.

Operational Risk registers reviewed by chief Auditor and Directors, report to Corporate management group December 2011 AND THEN TO Audit committee in January 2011.

Health and safety Risk management Policies and procedures reviewed and updated

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

O & S: Resources

2011/12 Target(s)

- a) Implement year 2 actions in the Council's Single Equalities Scheme
- 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.
- c) All key Council decisions informed by consideration of Equalities Impact Assessments.
- d) Publish an access guide to hotels, shops, cafes etc
- e) Apply for Stonewall accreditation

Performance @ QTR 2 – On Target

Progress – The Hastings and St Leonards Equalities and Human Rights Charter was launched formally at the Town Conference in September together with an accompanying Action Plan agreed by Partners. Work is underway to produce the information we are required to publish by 31st January 2011 in response to the Equality Act. A submission was made to the Stonewall Workplace Equality Index 2012 and the Council is included as a proud employer in the 'Starting out: Lesbian, Gay and Bisexual Careers Guide' (p434 or online).

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 2 – on Target

Environmental Action plan year one 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.

A climate change conference was held June 2011. The full proceedings have now been circulated and wider consultation planned. The climate change strategy and action plan is under development for adoption by HBC/LSP in Spring 2012

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.

Corporate Director:	Richard Homewood
Contributions:	All Heads of Service
Lead Member:	Cllr Kramer
O & S	Resources
2011/12 Target(s)	<ul style="list-style-type: none"> a) Implement a programme of customer care, report and letter writing training for staff at all levels. b) Extend opportunities for flexible, mobile and home working, holding one staff seminar and one training session for managers in 2011/12 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. d) Following completion of the next phase of office moves, review and rationalise existing administrative arrangements and introduce more efficient and cost effective processes 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.

Performance @ QTR 2 – On target

Expansion of Broadband capacity agreed and funding identified. Business resilience being built into proposals by replicating Aquila house servers at Town Hall.

Renaissance House and Bank Buildings vacated at the end of September 2011. All Housing staff now located in Aquila House.

Review of building support services team for Aquila house planned as part of the Budget process.

Project team established to review Electronic document and records management systems.

Accommodation and Smart Working project team to be established to progress next phase of office moves and Smart working practices.

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 2 – Slippage possible

Progress – The Assistant Contact Centre Manager joined the team during this period, as did the Senior Customer Service Officer appointed; four Customer Service Officers joined the team at the end of September/beginning of October. The final complement of Customer Service Officers is 20 FTE, and a further recruitment programme is about to start.

Authority to proceed with the work needed in the Town Hall to accommodate the Contact Centre was agreed at September's Cabinet, although further revisions to the plans mean that the physical work will not be completed as early as had been initially thought. It is still hoped that the new 'front of house' Contact Centre will be open by 31st March but it must be acknowledged that this is now tight, and it is quite likely that opening may be delayed for just a few weeks.

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 2 – On Target

Progress – The Anti Poverty Strategy was agreed by Cabinet on 31st October 2011. Following consultation feedback it was agreed to delay agreement of the accompanying action plan, work will continue on this into the spring. The Local Strategic Partnership will be asked to adopt the Strategy and sign up to the Pledges contained within it at their meeting on 23rd January 2012.