

Quarter 3 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

Target no./Service	Target Status
3. Unqualified Audit Opinion (Finance)	Achieved
4. Call handling/customer satisfaction (Finance)	Slippage possible
5. Implement Asset Management Plan (Finance)	Slippage possible
7. Mortgage Deposits Guarantor (Finance)	Achieved
1. Foreshore Trust/Charity Committee (Legal)	Achieved
4. O & S Review Prog. (Legal)	Slippage possible
5. Review of Polling Places/Postal Vote Register (Legal)	Achieved
6. AV Referendum (Legal)	Achieved
1. Refresh Workforce Dev Plan (POD)	Achieved
3. Staff Survey (POD)	Achieved
4. Build capacity and manage continuous change (POD)	Achieved
5. IIP re-accreditation (POD)	Achieved

For information only (Services exceptions):

Environmental Services

Target no./Service	Target Status
2. Launch new waste team (EHPH Services)	Achieved
7. Parking Enforcement arrangements (EHPH Services)	Achieved
9. Waste, Recycling & Street Cleansing (EHPH Services)	Slippage possible
4. Restore and Manage Seafront (AWL Services)	Slippage possible
9. Summerfields Leisure Centre Improvements (AWL Services)	Achieved

Regeneration, Homes and Community Services

Target no./Service	Target Status
1. Communications & Website (Communications & Marketing Services)	Will not meet target
2. Image Raising (Communications & Marketing Services)	Slippage possible
3. Tourism Marketing Plan (Communications)	Achieved

& Marketing Services)	
1. Ore Valley Redevelopment (Housing Services)	Target revision required
3. Licensing Scheme (Housing Services)	Achieved
4. 'Letstart' service (Housing Services)	Achieved

Quarter 3 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 3 – On Target

Progress – Medium Term Financial Strategy agreed by Cabinet. Draft 2012/13 budget produced and released for consultation on 20 January 2012 in line with timetable.

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

Measures: Annual accounts audited and budget timetables met.

Performance @ QTR 3 – 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 has been compiled and will be considered by Cabinet on the 20 February 2012 and full Council on 29 February

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

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

Performance @ QTR 3 – 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 3 – Slippage Possible

Progress – During the quarter we dealt with 13,430 telephone calls with just over 83% being answered within 5 minutes, against a target of 85%. The average for the year to date is 83%.

With regards to personal callers, 10,205 customers were seen. The average waiting time was around 10 minutes.

Waiting times have increased during 2011/12 following the relocation of Housing Services to Aquila House with their reception staff sharing the Revenue & Benefits counter area. This has reduced the serving points from four to three. However, this is only a short term measure and will be rectified when the services move to the new Corporate Contact Centre later in the year.

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 3 – Slippage Possible

Progress – We are consulting on proposed environmental improvements to Castleham Business Centre West and will progress with these once funding has been agreed. A feasibility study for a low carbon refurbishment of one of our factory units is being progressed as part of the 'Answers in the Carbon Economy' project. The target for commencement of these works is August/September 2012.

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 3 – On Target

Progress –

Void units

Factory units 2 out of 64 vacant = 3.2% void (Q2 6.5%)

Castleham Business Centre East (new) 5 out of 17 vacant = 29% void (Q2 35%)

Castleham Business Centre West 8 out of 20 vacant = 40% void (Q2 40%)

Actual income versus the budget

No material variance identified at this stage

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 3 – Achieved

Progress – Cabinet agreed a scheme on 3 October 2011. The scheme was formally launched on the 10 January 2012, following completion of legal documentation.

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 3 – On Target

Progress – The premises are being marketed for lease through Dyer & Hobbis with a closing date for preliminary expressions of interest of 30th March 2012. The current tenant is continuing in occupation until the end of August.

CORPORATE PLAN PERFORMANCE INDICATORS

Financial Services - Corporate Plan Indicators					
Indicator	Improvement direction	Actual Dec 2010	DoT	Actual Dec 2011	Target Dec 2011
7.1 Percentage of Council Tax collected in year (BV009) (L379)	Bigger is Better	90.2%	✔	90.7% ★	90.2%
7.2 Percentage of non-domestic rates collected in year (BV010) (L380)	Bigger is Better	90.0%	✔	90.8% ▲	92.0%
7.3 Average number of days to process new Housing Benefit claims (BV078a) (L391)	Smaller is Better	26.0	✔	13.9 ★	22.0
7.4 Average number of days to process Housing Benefit changes of circumstances (BV078b)	Smaller is Better	13.6	✔	4.7 ★	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 3 – On Target

Progress – As at the end of quarter 3, 29 serious cases totalling £409,657 have been completed that have resulted in sanctions being imposed that is very slightly better than 29 cases worth £406,579 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 3 – 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 3 –On Target

Progress – Insurance tender completed following receipt of 3 valid bids. The contract was won by Zurich Municipal which will commence 1.2.12 to 31.3.14. Tender price approx. £240,000 per year in keeping with expectations of budget provision.

Procurement work has concluded that the Council's external print arrangements represent best value compared with other options. Work has also started on reviewing reprographic devices and general water supplies.

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 3 – Achieved

Progress – This quarter saw the Charity Committee's adoption of the Annual Report and Accounts which were subsequently filed with the Charity Commission. The first Annual Public Meeting, which is required under the Scheme, was also held in September. The agenda included an item for questions from the public and the Committee responded to written questions and questions taken from the floor on the night.

The Grant Advisory Panel were hard at work during this quarter and achieved their goal of obtaining approval of the first grants under the new charity objects at the Charity Committee in December.

Consultation has continued with the Coastal Users Group in accordance with the Scheme and special arrangements were put in place to consult on the proposals for the White Rock Baths, the feedback from the CUG being reported into Committee.

The Committee is receiving regular financial reports from the Head of Financial Services and is making decisions regarding contracts such as grounds maintenance and insurance services procurement with the Council in the expectation of cost benefits achieved from economies of scale.

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 3 – On Target

Progress – We have continued to use the Legal Services Framework agreement where we have outsourced legal work. For example, on the Local Lend a Hand mortgage scheme, we used the services of Eversheds to provide the opinion letter required by Lloyds Bank. Eversheds also continue to assist on the Pier CPO and are also advising the Council in relation to Local Space and Local Authority Trading.

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 3 – On Target

Progress – The enactment of the Localism Bill and the Cabinet decision on the senior management restructure, both in November, will result in a

review of the Constitution in the fourth quarter. An Extraordinary Council meeting has been arranged for 2

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 3 – Slippage Possible

Progress – One review (Grounds Maintenance Specification) has been completed and agreed by the relevant O&S Committee. The second review on Social Return on Investment will be reported to Cabinet in April. The third review 'Influencing and appraising the decisions of Third Parties' will be signed off by the Overview and Scrutiny Committee, but will not be considered at Cabinet until the new municipal year. This is due mainly to the complexity of the subject matter, members of the review team considered that it necessary to extend the timetable slightly in order to reach a full conclusion to the review.

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 3 – Achieved

Progress – The review was completed by adoption at Council on 19 October 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 3 – Achieved

Progress – this was achieved in quarter one.

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 3 – On Target

Progress – Members of the Electoral Services team have already begun preparations for this election, including cross-county meetings with Sussex Police Authority.

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 3 – On Target

Progress – No action required this quarter.

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 3 – Achieved

Progress – Completed and reported in quarter 2.

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 3 – On Target

Progress – A new cohort of managers began their management courses for qualifications from CMI and ILM in Q3. These programmes represent a substantial part of our management development programme and are well regarded.

A new 'Practical Management Programme' for junior managers began in November and is proving very popular. Options for delivering coaching and mentoring are being explored for delivery in 2012-13.

A new provider for our Customer Care training has been piloted very successfully. Kent Trainers will deliver this course again for new starters which will be mandatory.

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 3 – Achieved

Progress – The staff survey was completed in quarter 2.

Subsequent work is taking place to address issues raised, this includes establishment of a Staff Survey Consultation Group, with Staff Side representatives. An action plan has been developed to assess progress against a number of initiatives/actions proposed by staff and/or management to improve communication and efficiency.

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 3 – Achieved

Progress – Senior Management re-structure and establishment of staff commission group completed and reported to Qtr 2.

The Staff Commission will be re-called in 2012/13 to assess the implementation of the re-structure (is a Corporate Plan target).

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

Measures: External assessment successfully completed Q4.

Performance @ QTR 3 – Achieved

Progress – completed, and HBC was re-accredited as an Investor in People.

CORPORATE PLAN PERFORMANCE INDICATORS

Personnel - Corporate Plan Indicators					
Indicator	Improvement direction	Actual Dec 2010	DoT	Actual Dec 2011	Target Dec 2011
8.1 The proportion of working days/shifts lost due to sickness absence (BV012) (L372)	Smaller is Better	6.78	✔	3.91	★ 6.00
⊕ 8.2 % of employees from minority ethnic communities within the authority's workforce (B017a) (L376)	Bigger is Better	4.0%	✔	5.4%	★ 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 3 – On Target

Progress – The Corporate Plan for 2012/13-14/15 has been drafted, informed by the Little Conversation activities (reported last quarter) and is available for comment on the Council's website.

A range of consultation opportunities have been organised, including: Meet the Leader Drops Ins for staff and the general public. More formal presentations scheduled with: the Overview and Scrutiny Committees; Staff and Management Forum; the Chamber of Commerce; Hastings Community Network, and the Area Management Boards. Offers of consultation opportunities have also been made to a range of communities of identity and geography. All consultation responses will be submitted to the Budget Cabinet on 20th February 2012.

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:

- Hold a second Town Conference on 26th September, bringing agencies and partners together to focus on the future needs of the town. *(Date TBA with LSP)*
- Undertake a partnership local 'Place Survey' and feed findings into Council and partners decision-making processes to inform priorities and service developments.

Performance @ QTR 3 – On Target

Progress – Both measures have been achieved and were reported in Qtr 2. The Local Strategic Partnership Board met on 23rd January and heard presentations from the Chief Executive of the East Sussex Healthcare NHS Trust and the Chair of the Clinical Commissioning Group regarding the challenges faced by the NHS and the development of the GP commissioning process. The Board also heard from partners from Local Space regarding the housing-led regeneration in St Leonards.

The January Board approved the Community Cohesion Framework and Action Plan 2011 – 2013 and adopted the Hastings and St Leonards Anti Poverty Strategy.

The Board also received updates on work undertaken since the Town Conference last September re: employability, improvements to

nightlife and families with multiple problems and a progress report on work to bring forward Community Strategy Targets and Milestones for 2012/13.

NB papers for the meeting are available from the Council's meetings pages on our website:

http://www.hastings.gov.uk/decisions_democracy/council_meetings/meetings/

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 3 – 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:

- Finalising the draft town wide climate change strategy and action plan ready for consultation. The draft will be brought to the 2nd April Cabinet and 16th April Local Strategic Partnership for approval.
- 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 – an update will be given at the meeting.

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 3 – 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 has been drafted and will be submitted to the next quarterly meeting of the Resource O & S Committee.

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 3 – On Target

Progress – The review of performance management arrangements will take place in quarter 4 and will be expanded to include consideration of support for the Scrutiny function as a result of the senior management restructure. The issue of performance management of services that are delivered on behalf of the Council by other Councils (and vice-versa) has been raised at the recent Chairs and Vice Chairs meeting and will also need further consideration.

CORPORATE PLAN PERFORMANCE INDICATORS

Per capita reduction in CO2 emissions in the Local Authority area

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

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 3 – On Target

The Corporate Management Group have taken over the responsibility for driving the efficiency agenda forward. A number of efficiencies, mainly resulting from the Council's occupation of Aquila House have been achieved. Ongoing reviews include scanning and archiving, printers and multifunctional devices, various ICT projects and voltage regulators. Encouraging discussions have taken place with other East Sussex authorities in respect of shared services

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 a 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 3 – On Target

Progress – a). Corporate Risks reviewed by Corporate Management Group quarterly.
b). Corporate Risk Register reported to Audit Committee in September 2011.
c). Operational Risk Register reported to Audit Committee 18 January 2011

- d). Council's Health and Safety Risk Management Policy and procedures under review and revised policies and procedures published as completed.

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: Neil Dart

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 3 – On Target

Progress – Details of the launch of the Equalities and Human Rights Charter have been reported previously.

Progress is well underway with developing the access guide. The on-line guide will give access details of 500 premises in the town. Local people with disabilities will be trained to undertake the access audits. Further discussions and consultation with local disability groups is scheduled for February.

The Council has received its score from the Stonewall Workplace Equality Index 2012. We are listed as employer number 292 (out of 363). Initial feedback from Stonewall is that this is a good achievement considering this is our first submission. We will be meeting shortly with Stonewall advisers to develop an action plan to address areas identified for improvement and we look forward to improving on our score in the next assessment.

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 3 – On Target

Progress –

- a). Year 1 Actions in the Environmental Action Plan in progress and on target.
- b). Landlord's permission obtained to install Voltage Regulation in Aquila House. Detailed assessment on installation to be carried out.
Proposal to provide for electric car charging point at Pelham Place progressing. Costing obtained to provide PV array and energy efficient lighting at Castleham Micro-Units. Government have halved the PV feed- tariff. Work being undertaken to assess implications for council and to assess suitability of the wider Council's estate for PV arrays.
- c) Work is continuing to verify the Council's energy consumption data prior to publishing annual consumption figures on the website as a first step.
- d) The climate change strategy and action plan is under development for adoption by HBC/LSP in Spring 2012. We published an article in the Winter About magazine about climate change, the strategy work and Future Cities project. We promoted climate change at Energise Hastings and have drafted revised pages for the website.

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)**
- 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 3 – On Target

- Progress –
- a) Training courses developed.
 - b) Further opportunities for flexible, mobile and home working offered. Seminar and training delayed until 2012/13.
 - c) Marketing and Communications Team moved to Aquila House to collocate with IT Team. Housing Services moved to Aquila House. Renaissance House and Bank Buildings vacated and transferred to other users. Director of Corporate Services and PA to move to Aquila House shortly.
 - d) Initial discussions with Support Services and POD begun.
 - e) Project Team established to develop Document Recording and Management Systems.

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 2012, with the majority of Council services transferred to contact centre operation by March 2012.

Performance @ QTR 3 – Slippage possible

Progress – All Customer Service Officer posts have now been filled, with work actively progressing to fill the one remaining Senior Customer Service Officer's position. Work is due to start on the physical town hall alterations to expand the existing HIC into a new 'front of house' for the contact centre on 30th January, and it is hoped and expected that this work will be completed by Easter.

8. Anti Poverty Strategy

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

Corporate Director: Neil Dart

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 3 – On Target

Progress – The Anti Poverty Strategy was agreed by Cabinet on 31st October 2011. The Local Strategic Partnership adopted the Strategy on 23rd January 2012, however further discussions are required with the business sector regarding sign up to the Pledges contained in the Strategy. Work to develop the accompanying action plan is underway and will continue into the spring.