

Appendix A
RESOURCES OVERVIEW AND SCRUTINY Qtr 1

Communications and Organisational Development

Local Performance Plan Update

Target	Qtr 1 Progress
<p>1. Demonstrate that we offer value for money for our services and a return on our investments in new technology and staff training by improving our efficiency and performance</p>	<p>Public use of web services continues to grow strongly. Website visits are 37.20% higher than Q1 05/06, website pages served are 104.56% higher, and use of planning web services is 11.44% higher.</p> <p>Our approach of increasing reliability, standardising platforms, simplifying technology and training staff has yielded a 26.33% drop in the number of helpdesk calls opened.</p> <p>Our telephony project is on target to deliver planned financial savings of £75000 this year.</p> <p>Audit Commission Value For Money rating was 3 out of 4.</p>
<p>2. Continue to build on actions from our CPA Improvement Plan to strengthen our organisational capacity and skills, including staff reward and recognition initiatives and management training programmes. Implement the outcomes of our review of family-friendly employment best practice.</p>	<p>Corporate Training Programme in place to strengthen Organisational capacity and skills and management training programmes.</p> <p>A draft Workforce Development Plan has been produced to implement both the reward and recognition initiatives and the outcomes of our review of family friendly employment best practice.</p>
<p>3. Continue our work towards achieving level 3 of the Government's Equalities Standard by 2008, by reviewing all services and key policies in accordance with the Race Relations Act and Equalities Standard.</p>	<p>The requirements of the Equality Standard have been mainstreamed into Corporate activity to achieve level 3.</p>
<p>4. Publish a Disability Equality Scheme by December 2006.</p>	<p>Draft Disability Equality Scheme produced which complies with all requirements of the Disability Equality Duty.</p>
<p>5. Review our Pay structure to ensure we can recruit to posts where there are national shortages of skilled people and provide opportunities in accordance with equal pay guidelines to address the gender pay gap.</p>	<p>Benchmarking exercise completed. Draft report produced on pay analysis. Investigation into pay levels and structure ongoing.</p>

Target	Qtr 1 Progress
6. Encourage staff development e.g. by providing opportunities for all parking staff to achieve NVQ qualifications.	All parking attendants have completed, are working towards or are registered to achieve NVQ qualifications.
7. Refurbish the Christchurch building in London Road, to create Central St. Leonards Offices for Council staff.	Internal computer network designed and cabling contract placed. Fibre optic link to Aquila House ordered.
8. Continue work to strengthen our links with those sections of the community who are underrepresented in our workforce in order to explore employment and training opportunities.	A Recruitment Outreach Programme targeting underrepresented communities in our workforce is being piloted in schools and colleges.
9. Improve our online services to residents and visitors by enabling attractions, events and visitor accommodation to be booked online.	On line Destination Management System booking facility for accommodation now live and working – bookings are being made! Events and attractions being pursued. Success – the ‘visit’ system has taken many months to introduce, the fact that live bookings are now being made is a real success – and testament to a lot of hard work. We now need to build confidence in the system.
10. Continue to develop targeted marketing campaigns aimed at improving the quality, and value, of tourism in the area.	We are continuing to develop e-marketing offers, and have successfully introduced a new 1066 Country website, with a ‘Content Management System’. This allows us to make real time changes to the website; we will shortly be introducing special offers with this facility. Exhibition work has continued during this quarter, with ‘Ostende voor Anker’ proving particularly successful, as always. Our partnership deal with Eurotunnel meant that ‘Hastings and 1066 Country’ posters were exhibited free of charge through Eurotunnel trains from June (and July – this space would have cost £16,000 to buy). The Eurotunnel deal is a particular success and, through our targeted marketing, we are continuing to reach the higher spending potential visitors.
11. Continue to improve and expand the service offered through the Hastings Information Centre by expanding the range of parking permits sold, enabling electoral registration and Council tax queries to be handled and offering an improved range of	The HIC successfully handled electoral registration queries for the first time this quarter, effectively piloting an element of the CRM system. The county wide bus pass scheme went ‘live’ during this quarter, marking one of the most intensive periods ever for the

Target	Qtr 1 Progress
merchandise for sale.	<p>HIC staff:- some 8000 passes were renewed, and 3500 new passes issued during the three months.</p> <p>The HIC successfully handled all advance sales for the Hastings Beer & Music Festival, including the 'Status Quo' concert which was entirely pre-sold.</p> <p>Massive success – this has been probably the busiest period ever for the HIC, with the additional electoral register work, bus pass schemes, and beer festival all coinciding. A total of 92800 customers used the HIC during this quarter, and the staff are to be congratulated for their hard work.</p>
12. Improve the internal and external communication service offered through the adoption of a focused Marketing Communications Strategy.	<p>A draft Communications Strategy has been produced, and is being worked to.</p> <p>During the period 41 News Releases were issued, of which 37 (91%) were carried by the Hastings Observer. We regularly meet with the Observer Editor and other reporters, and our regular Arrow FM slot continues.</p> <p>Communications / PR is never straightforward, but our good relationship with the media has given us fair, balanced coverage, on potentially difficult issues.</p>
13. Obtain a license for the Town Hall to allow marriages and civil partnership ceremonies to take place.	<p>Arrangements progressing, paperwork almost complete and cosmetic repairs to Town Hall in house.</p> <p>We expect the licence application to be submitted by the end of July.</p>
14. Implement a Customer Relationship Management software system to develop a more customer-focused approach and improve access to our services. By capturing all requests for services, compliments and complaints centrally we can track responses and trends and learn from our mistakes and share good practice.	<p>CRM system installed, configured and linked to the electoral registration system.</p> <p>All election queries since 1st April have been handled by the HIC utilising phone technology and CRM.</p> <p>HIC staff, supported by CRM, handle simple queries, whilst complex queries are recorded in CRM and routed to the Electoral Registration Office for resolution.</p>

Target	Qtr 1 Progress
15. Provide customers with a wider choice of payment options by enabling customers to make payments such as Council Tax online.	Council Tax bills, Business Rate bills, General Invoices, Parking Fines and Planning Application fees can all be paid online.

Local Performance Plan 2005/06: Shortfalls Update

Changes / Shortfall 05/06	Updates as at Qtr 1 PR 06/07
A new Geographical Information System (GIS) has been installed and links made to other major Council systems. Work to make further property and planning history available in the form of electronic maps has been delayed due to the scale and complexity of the current implementation. Work is expected to be completed by early 2007.	Work on GIS rollout continues. We are on target to deliver public access to GIS by the end of 2006/07.
2. Our Review of Administrative Processes and office support did not take place during 2005/06. The review has been absorbed in our 2006/07 cross-cutting efficiency reviews and is expected to produce proposals for administrative change by the end of 2006.	Working group set up to review Administrative Processes and office support.

Local Performance Plan Update

Deputy Chief Executive

Target	Qtr 1 Progress
<p>1. Strengthen our Overview and Scrutiny Committees' role in performance management of the council and it's contribution to achieving shared targets with partners e.g. the East Sussex wide Local Area Agreement and the Community strategy.</p> <p>Member Development: CPA Improvement Plan - Amber</p>	<p>Performance Management Training was provided to Members as part of the induction training programme</p> <p>New structure introduced focussed on policy development, service reviews and monitoring implementation of Cabinet decisions. Members have agreed a work programme for 2006/2007</p> <p>Two training sessions run for members.</p>
<p>2. Ensure our new internal financial management system is fully implemented and offers us opportunities to make our council-wide systems more effective.</p> <p>(05/06 LPP shortfall)</p>	<p>System fully implemented as far as existing version is concerned.</p> <p>Further training being offered to those seeking to expand their knowledge of the system.</p> <p>Little progress yet on expanding the electronic procurement aspects of Agresso (eg. suppliers electronic catalogues). Specialist technical resources required to implement this.</p> <p>No date on the horizon for the system upgrade to the latest version. This contains solutions to a number of 'bugs' in the current one. Any upgrade is totally dependent on our other partners being in a position to proceed in tandem with ourselves</p>
<p>3. Ensure the Council's plans and activities are affordable and our resources are continually reviewed and allocated to our priorities and offers value for money for council taxpayers.</p>	<p>The Council's plans and activities are continually monitored through our best practice performance management framework. The Priorities Income and Expenditure Reviews, combined with Best Value Reviews and Scrutiny Reviews ensure that services are reviewed to offer best value. Work is underway to implement improvements highlighted in the 'Use of Resources' and 'Value for Money' assessments and to prepare for the next assessment.</p> <p>Work to develop a new Corporate</p>

Target	Qtr 1 Progress
	Plan is underway
<p>4. Strengthen our fraud investigation work to attempt to ensure benefits are only paid to those who are entitled to them.</p>	<p>A new Fraud Investigation Manager started on the 26th June. Interviews for the additional Fraud Investigator's post were held on 7th July and a candidate was offered and has accepted the post. The BFI action plan is on target for completion on the agreed date of 31st March 2007.</p> <p>The performance for the first quarter is below the targets set. With the filling of the vacant posts and the implementation of new working practises it is anticipated that the targets for the year will be achieved.</p>
<p>5. Investigate with councils across East Sussex ways of improving joint working in order to provide better value for money for Council Tax payers.</p>	<p>This work has initially focussed on joint working between Benefits and Revenues. The preliminary business case demonstrated that there are potential service benefits by working in partnership including improved customer care, added resilience and efficiencies. However there are also significant issues to overcome if these are to be realised. These include accommodation, governance and, most importantly, the 'people' issues.</p> <p>As a result of this, the group has agreed to move forward to produce a more detailed business case to enable them to consider the issues fully, before deciding whether to proceed any further.</p> <p>This work will also be expanded to look at other areas such as Legal, Audit and Building Control, and joint working has been asked to be on the agenda for all peer network meetings across the County.</p>
<p>6. Improve collection rates for both Council Tax and business rates over that achieved in 2005/06.</p>	<p>A Scrutiny Review of Council Tax Collection commenced at the end of July 06.</p>

Target	Qtr 1 Progress
7. Increase the number of Council Tax payments received electronically.	A small working group has been set up to oversee the closure of the Cash Office. Methods of payment are being addressed as part of that project.
8. Work with the Pension Service to encourage pensioners who may be entitled to Housing and/or Council Tax Benefit to apply.	The Pension Service are sending 'Visit lists' on a monthly basis. These are cases where a pensioner has been visited & encouraged to complete an HB/CTB claim. The pension Service are then following up the cases with the LA in order to assess their success rate.
9. Further improve our Benefits performance and achieve the national Performance Standards for processing claims.	First quarter performance has not been as good as hoped for. Due to an increase in staff sickness, maternity leave & resignations, the first quarter has been difficult.
10. Invest in the Priory Meadow extension scheme as an 'invest to save' project which will see an annual return on our investment.	Detailed property negotiations - on-going
11. As a result of Best Value review into Cash Collection, we will increase the number of outlets at which people can pay their Council Tax and business rates.	See point 7 above.
Best Value Review of Cash Collection: CPA Improvement Plan - Amber	

DCEX Local Performance Plan 2005/06: Shortfalls Update

Changes / Shortfall 05/06	Update as at Qtr 1 PR 06/07
1. A new Financial System to enable us to access 'real time' financial information was installed in June 2005, however significant problems within the system were experienced during its' extended roll-out period. These difficulties are now behind us, and, for the future, the system provides a platform for improving both our internal processes and procurement processes.	See item 2 above.