

Appendix A
RESOURCES OVERVIEW AND SCRUTINY Qtr 2

Key

Achieved	Target has been delivered successfully
On target	Confident of delivery of the target as worded by the end of the year or earlier if indicated in the target wording.
On target with exceptions	Majority of item on target for delivery, delays possible with some items (to be detailed in text)
Slippage possible	There are concerns about ability to deliver within the year - consequences and remedial actions to be described
Will not meet target	Reasons, consequences and any actions needed to be described

a) Local Performance Plan targets – Communications and Organisational Development

TARGET	Qtr 1 Progress	Qtr 2 Progress
<p>Target 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. 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. Our telephony project is on target to deliver planned financial savings of £75000 this year. Audit Commission Value For Money rating was 3 out of 4.</p>	<p>On Target Public use of web services continues to grow strongly. Website visits are 30% higher than Q2 05/06, website pages served are 99% higher. Our approach of increasing reliability, standardising platforms, simplifying technology and training staff to make better use of their ICT services has yielded a 21% drop in the number of IT Helpdesk calls opened. Our telephony project remains on target to deliver planned financial savings of £75,000 this year, and an additional £30,000 next year. The introduction of the Managers' Kiosk for staff records, including absence and leave management, is reducing administrative paperwork between departments and Personnel.</p>

TARGET	Qtr 1 Progress	Qtr 2 Progress
		In a new unexpected audit on Data Quality, the Audit Commission assessed the Council as good with 3 out of 4 points and no formal recommendations for improvement.
<p>Target 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>On Target External review of management development programme underway with results expected in next quarter. We are using questionnaires and workshops to determine the effectiveness and impact of the training programme. Planning sessions are being held by Personnel and IT for departments interested in exploring home working options.</p>

TARGET	Qtr 1 Progress	Qtr 2 Progress
<p>Target 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>On Target The remit of the Equalities Steering Group (ESG) has been reviewed and clarified. Each directorate now has an Equalities Action Plan. The Disability Working Party will report to the ESG on the implementation of the Disability Equality Scheme. The Equalities Officer has produced guidance and checklists for reviewing progress towards level 3 of the Equalities Standard. The ESG will report on corporate progress twice-yearly.</p>
<p>Target 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>On Target Disability Equality Scheme was sent to November Cabinet. Action Plan has been drafted for November consultation period prior to publishing in December.</p>
<p>Target 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>	<p>On target with exceptions Results of the benchmarking exercise will be implemented from 1st October. This exercise has realigned a number of posts and was undertaken as part of our response to the equal pay audit. Implementation of the full market pay adjustment for senior grades will not be possible under current budgets. Further investigation will be necessary to decide how best to respond to market pay demands.</p>
<p>Target 6 Encourage staff development e.g. by providing opportunities for all parking staff to achieve NVQ qualifications.</p>	<p>All parking attendants have completed, are working towards or are registered to achieve NVQ qualifications.</p>	<p>On target 360 degree appraisals and personal development workshops have been held for General Managers.</p>

TARGET	Qtr 1 Progress	Qtr 2 Progress
<p>Target 7 Refurbish the Christchurch building in London Road, to create Central St. Leonards Offices for Council staff.</p>	<p>Internal computer network designed and cabling contract placed.</p> <p>Fibre optic link to Aquila House ordered.</p>	<p>On target The Christchurch project is on target to be completed, within budget, in February 2007. Staff relocation is scheduled to begin April 1st 2007.</p>
<p>Target 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.</p>	<p>A Recruitment Outreach Programme targeting underrepresented communities in our workforce is being piloted in schools and colleges.</p>	<p>On target A representative from the Disability Forum now attends the Council's Disability Working Party and a representative from POD (Personnel & Organisational Development), now attends the Disability Forum. The working party will examine HBC's treatment of disabled staff and its success at attracting disabled applicants to meet commitments in the action plan from our Disability Equality Scheme.</p>
<p>Target 9 Improve our online services to residents and visitors by enabling attractions, events and visitor accommodation to be booked online.</p>	<p>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.</p>	<p>On target with exceptions Bookings are still being made on the bookings system but some technical difficulties are still being encountered. Success – the 'Visit' system is in operational and we are working hard with the service providers to iron out the technical glitches before we add events and attractions to the system.</p>
<p>Target 10 Continue to develop targeted marketing campaigns aimed at improving the quality, and value, of tourism in the area.</p>	<p>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</p>	<p>On target We are now using the content management system on our 1066 Country website to promote new offers we are also building a</p>

TARGET	Qtr 1 Progress	Qtr 2 Progress
	<p>make real time changes to the website; we will shortly be introducing special offers with this facility.</p> <p>Exhibition work has continued during this quarter, with 'Ostende voor Anker' proving particularly successful, as always.</p> <p>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).</p> <p>The Eurotunnel deal is a particular success and, through our targeted marketing, we are continuing to reach the higher spending potential visitors.</p>	<p>database of people who want to receive such offers.</p> <p>We successfully exhibited Hastings & 1066 Country at a Medieval Fayre in Bayeux. We were not charged for our stand space because of our developing partnership working with Bayeux and Calvados in Normandy.</p> <p>Our partnership deal with Eurotunnel meant that Hastings & 1066 Country posters were exhibited free of charge in July</p> <p>Our marketing of our Seafood and Wine Festival in September was also successful with over 10,000 visitors to the event. Our partnership working with South Eastern trains meant that posters advertising this event were displayed free of charge at railway stations throughout Kent and between Hastings and London.</p>

TARGET	Qtr 1 Progress	Qtr 2 Progress
<p>Target 11</p> <p>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 merchandise for sale.</p>	<p>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 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. 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>	<p>On target</p> <p>New web kiosks installed at the HIC and Old Town TIC. These are partnership units funded by HBC and ESCC, and allow full access to a range of public and private sector websites and their associated electronic service offerings. The units also offer mobile phone top-ups and photo printing. Publicity will follow.</p> <p>An external web kiosk was installed outside the Town Hall to provide 24x7 access to a range of electronic services.</p> <p>The HIC had, as expected, its busiest quarter of the year, recording just under 125,000 visitors. Continuing this massive success we believe this to be the busiest quarter ever for the HIC and our footfall for the first six months of the year means we have now achieved over 70% of the full year target.</p>
<p>Target 12</p> <p>Improve the internal and external communication service offered through the adoption of a focused Marketing Communications Strategy.</p>	<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.</p> <p>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>	<p>On target</p> <p>The Pier has continued to dominate workload for this quarter – we now believe we have spent more time on this story than any other single pr issue bar none. During the period 51 news releases were issued of which 41 (90%) were carried by the Hastings Observer. An increasing number of our stories have also been taken by the Argus.</p> <p>We continue regularly meet with the Observer Editor and other reporters, and our regular Arrow FM slot continues</p>

TARGET	Qtr 1 Progress	Qtr 2 Progress
<p>Target 13 Obtain a license for the Town Hall to allow marriages and civil partnership ceremonies to take place.</p>	<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>	<p>On target The licence application was submitted in July. The paperwork has been completed and inspections are awaited from East Sussex Fire Rescue Service and the Registrar –this is expected by the end of November. An advert will then be placed. If no objections are received to licence application, aggressive marketing campaign will start once licence has been granted.</p>
<p>Target 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> <p>Complaints and feedback: CPA Improvement Plan – Amber</p>	<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>	<p>On target Processes for handling Corporate Complaints through CRM have been designed and will be implemented through Q3.</p> <p>The core system has now been live for 6 months, and we have commenced a redesign of the screens to address staff suggestions for enhancements.</p>
<p>Target 15 Provide customers with a wider choice of payment options by enabling customers to make payments such as Council Tax online.</p>	<p>Council Tax bills, Business Rate bills, General Invoices, Parking Fines and Planning Application fees can all be paid online.</p>	<p>Achieved</p>

Local Performance Plan 2005/06: Shortfalls Update

Changes / Shortfall 05/06	Qtr 1 Progress	Qtr 2 Progress
<p>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.</p>	<p>Work on GIS rollout continues. We are on target to deliver public access to GIS by the end of 2006/07.</p>	<p>On target Now that our GIS is available to all staff through the intranet, we are investigating products to publish some mapping data on the website. A plug-in product, which would include 'find my nearest' services for schools and other facilities, has been identified and is being investigated.</p>
<p>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.</p>	<p>Working group set up to review Administrative Processes and office support.</p>	<p>On target The Working Group meets bi-weekly to analyse various aspects of administration. An interim report is being prepared for November as input to the-budget reviews.</p>

Local Performance Plan Update - Deputy Chief Executive

TARGET	Qtr 1 Progress	Qtr 2 Progress
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TARGET	Qtr 1 Progress	Qtr 2 Progress
<p>Target 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>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 Two training sessions run for members.</p>	<p>On Target Quarter 1 performance reports went to the September quarterly Overview and Scrutiny (O&S) committees. The new O&S structure places a greater focus on the key performance monitoring role of O&S and there was a positive shift at the September meetings in the amount of time given to considering the reports, with a sharper focus on the key performance and public service delivery issues. Two of the programmed scrutiny reviews underway are focussing on council performance and financial management; Collection of Council Tax and Use of Consultants and Advisors.</p>
<p>Target 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>Also refers to Change/Shortfall from 2005/06 LPP</p>	<p>System fully implemented as far as existing version is concerned. Further training being offered to those seeking to expand their knowledge of the system. Little progress yet on expanding the electronic procurement aspects of Agresso (eg. suppliers electronic catalogues). Specialist technical resources are required to implement this. 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>On Target Position as Qtr 1</p> <p>User survey being undertaken in quarter 3 and results will be summarised for a future O&S meeting.</p>

TARGET	Qtr 1 Progress	Qtr 2 Progress
<p>Target 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. Work to develop a new Corporate Plan is underway.</p>	<p>On target 'Key lines of Enquiry' have been received from the Audit Commission regarding the Use of Resources and VFM assessments for 2006/07. The Council's self-assessments will be submitted in quarter 3 and dialogue/on-site work with Auditors will be undertaken, with a view to their assessment being made available in quarter 4. Internal Priorities, Income and Expenditure Reviews (PIER reviews) will be undertaken in quarter 3 and will inform budget and priority setting.</p>
<p>Target 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 Benefit Fraud Investigate (BFI) action plan is on target for completion on the agreed date of 31st March 2007. 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>On Target with Exceptions Staffing instability and previous long term sickness has interfered with the flow of work. The BFI action plan is on target for completion by the agreed date of 31st March 2007. The actions from this plan are already being used to develop suitable cases as a priority. The DWP are pleased with the progress made.</p>
<p>Target 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</p>	<p>On Target A joint working project between Hastings Borough Council and Rother District Council Electoral Services is being developed. The aims are to jointly identify opportunities for</p>

TARGET	Qtr 1 Progress	Qtr 2 Progress
	<p>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>improving operational efficiency and customer service, and identifying savings and efficiencies from the sharing of best practice, resources and joint procurement.</p> <p>Member training and development officers from the East Sussex local authorities have agreed to consider the scope for a East Sussex wide member training and development programme, supplemented as required by authorities specific needs. HBC member training and development officer is co-ordinating this activity.</p> <p>The East Sussex Joint Improvement Project Board are currently considering the best options to test the feasibility in respect of joint working on Revenues and Benefits.</p> <p>Discussions with Rother DC to carry out their fraud investigation activities are well advanced.</p>

TARGET	Qtr 1 Progress	Qtr 2 Progress
<p>Target 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>	<p>Slippage Possible No significant improvement . Additional resources were made available during August to help clear backlog. Additional bailiffs are in place. Recovery timetable has been reviewed and subsequently brought forward to ensure we maximise potential cash collection. A temporary recovery officer is in post undertaking pro-active recovery work. Work is underway with Legal re: placing of charging orders and issuing bankruptcy proceedings.</p>
<p>Target 7 Increase the number of Council Tax payments received electronically.</p>	<p>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.</p>	<p>On target On-going work as part of the cash office closure.</p>
<p>Target 8 Work with the Pension Service to encourage pensioners who may be entitled to Housing and/or Council Tax Benefit to apply.</p>	<p>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.</p>	<p>On target As in first quarter, visits continue.</p>
<p>Target 9 Further improve our Benefits performance and achieve the national Performance Standards for processing claims.</p>	<p>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.</p>	<p>On target with exceptions Despite continuing staff problems, steady progress being made. However, it may not be possible to expect to meet target on all standards.</p>

TARGET	Qtr 1 Progress	Qtr 2 Progress
<p>Target 10 Invest in the Priory Meadow extension scheme as an 'invest to save' project which will see an annual return on our investment.</p>	<p>Detailed property negotiations - on-going</p>	<p>On target As 1st Quarter</p>
<p>Target 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.</p>		<p>On target Timetable has been agreed re closure of cash office. This takes into account alternative payment methods. A contract has been entered into with the Co-op Bank re the provision of Pay Point – this will potentially provide our customers with 38 new outlets.</p>