

Appendix A:

Resources Overview and Scrutiny Committee Qtr 3

Corporate Plan

This appendix provides an update on progress to the end of the second quarter against the targets in the Corporate Plan for Community Well Being, Environmental Services and the Regeneration & Planning Directorates.

The status of targets has been identified using the following 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 risks identified: 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

**COMMUNITY WELL BEING DIRECTORATE
PERSONNEL AND ORGANISATIONAL DEVELOPMENT
2007/08 TARGETS / MILESTONES**

TARGET 11.1 Achieve Level 3 of the Local Government Equalities Standard by March 2008.

Quarter 3 position: Will not meet target

Target reviewed and amended to September 2008

Equalities steering group has identified red, amber green. Critical friend assessment has been organised and report awaited before requesting final assessment.

Quarter 2 position: On target

All directorate equalities plans reviewed monthly and updated accordingly.

Quarter 1 position: On target

Progress – Directorates are currently carrying out their Level 2 Equality Impact Assessments.

TARGET 11.2 Implement the Disability Equality Scheme Action Plan and agree and implement a Gender Equalities Scheme and Action Plan.

Quarter 3 position: On target

Gender Equality Scheme in place, Disability Equality Scheme first annual report submitted. Project under way to review Race Equality Scheme and begin to integrate work across the six streams.

Quarter 2 position: On target

Gender equality low-level action being drafted. Race Equality scheme and Comprehensive equality policy being reviewed and updated for review by Equalities Steering group in QTR 3. Disability working group performance report being prepared.

Quarter 1 position: On target

Disability Equality Scheme and Action Plan reviewed quarterly by Disability Working Group. Next major task will be 12-month performance report (Dec 07). The Gender Equality Scheme and action plan has been implemented and published on the website.

TARGET 11.3 Review our policies and procedures to take account of emerging equalities responsibilities.

Quarter 3 position: On target

Policy review ongoing with representatives from Staffside.

Quarter 2 position: On target

Reviews ongoing in consultation with staffside.

Quarter 1 position: On target

Personnel have completed Equality Impact Assessments on all current policies to ensure there is no adverse impact on race, gender and disability equality. This programme is ongoing as all policies are reviewed annually or when there is a change in legislation and a policy has to be amended to incorporate the change.

TARGET 11.5 Continue to reward staff annually for good performance through activities such as the Going the Extra Mile (GEM) awards.

Quarter 3 position: Slippage

Survey went to staff via @bit to vote on future of the Going the Extra Mile (GEM) awards. Further consultation with Marketing & Communications required due to lack of response from staff. Will review possible alternatives to GEM awards.

Quarter 2 position: On target

Review of the Going the Extra Mile (GEM) awards nomination and selection process completed.

Quarter 1 position: On target

The GEM awards have proved very popular with staff and will continue to be an annual event. We are currently looking at ways to improve the nomination and selection process and preparing for the next award ceremony in Qtr 3. In addition we are looking at ways to ensure that our benefits and attractions are flexible and competitive and aligned to Council priorities.

TARGET 11.6 Continue to work in partnership with other local authority members of the Sussex Training Consortium to deliver staff training.

Quarter 3 position: On target

Chartered Management Institute Diploma experience is being reviewed in preparation for 3rd Cohort due to start in May. HBC continues to be lead. Schedule of Sussex Training Consortium core training will be published shortly for 08/09.

Quarter 2 position: On target

Work with Sussex training consortium ongoing. Managers who are studying on the accredited training programme have submitted a number of assignments that address various management practices. These have been assessed and the standard deemed very good.

Quarter 1: On target

We now lead on the accredited training programme (Chartered Management Institute and Institute of Leadership and Management) for the Consortium.

TARGET 11.7 Review, support and implement structural organisational changes resulting from the management re-structure, administrative review and review of our public contact channels.

Quarter 3 position: On target

Implementation of stage 1 of the review is expected to be completed by end of quarter 4. Workgroups continue to review administrative processes across the council and consultation with staff ongoing.

Quarter 2 position: On target with risks identified

All staff assimilated onto the administrative job family. In addition, workgroups have been set up and are meeting to review all processes with the aim of eliminating differences and to achieve consistency across the Council. It is currently expected that the new administrative model will be fully implemented by the end of QTR 3. The related implementation of accommodation moves is the greatest risk area to achieving this.

Quarter 1 position: Shortfall

Administrative review implementation team consisting of office managers from Century house, Aquila house, Renaissance House and the Town hall plus Senior Personnel Partners established. Briefing meeting for all administrative staff held. Affected staff provided with copies of the Job family documentation as well as a Frequently Asked Questions (FAQ) relating to the administrative review changes and implementation. Administrative changes will be completed by the end of September 2007.

Update on Shortfalls from 2006/07

- 1. Despite initiatives to strengthen the management of sickness absence, the average number of days lost per employee in 2006/07 was 11.79. This continues to be amongst the highest experienced by all Councils and we will continue proactive work with managers to meet the necessary targets through more focused case management.**

Quarter 3 position: On Target

Sickness absence continuing to reduce through management of sickness using Bradford Factor monitoring and long term absence case work. On target to achieve 10 working days per employee by quarter 1, 2008. Sickness absence currently 7.05 working days per employee.

Quarter 2 position: On target

Sickness absence remains high on the agenda. Our statistics show that the trend is continuing to reduce and that we are still on target to achieve 10 working days per employee by quarter 1, 2008. Our sickness absence is currently 4.66 working days per employee.

Quarter 1 position: On target

Sickness absence management remains a high priority for all managers. Our statistics show that the general trend is down and that we are on target to achieve 10 working days per employee by Quarter 1 2008. Our sickness absence is currently 2.47 working day per employee and this time last year 2.76 working day per employee.

CORPORATE RESOURCES DIRECTORATE

FINANCIAL SERVICES – 2007/08 TARGETS / MILESTONES

Target 14.1 Produce a balanced budget for 2008/09 that takes account of evolving priorities.

Qtr 3: On Target

Balanced budget proposals considered by Council on 20 February .

Qtr 2 Progress: On Target

Progress is being made but the Council's financial position for 2008 / 09 and subsequent years is a significant challenge.

Qtr 1 – On Target

Progress – Process of involving Senior Managers and Members in the challenges for the future has commenced.

Target 14.2 Respond to issues raised in survey of users of the new Agresso Financial Management System

Qtr 3: On Target

Monthly meetings of the User Group continue to be held. It is hoped joint meetings involving our partners may be held on a regular basis with the first joint meeting arranged for 4 March .

Qtr 2 Progress: On Target

Two further meetings of the Group have been held which continue to provide a useful forum for exchanging views, explaining functional issues and identifying changes that should be implemented. Our partners in Rother & Lewes have expressed an interest in having a cross authority user group.

Qtr 1 – On Target

Progress – Agresso User Group created and they are identifying priorities to the system and processes.

Target 14.3 Work with partners to upgrade Agresso software, and prepare for further automation of procurement activities.

Qtr 3: Slippage Possible

Ourselves and partners have not been able to address this due to other priorities. It is hoped that progress can now be made to schedule the upgrade work.

Qtr 2 Progress: Slippage Possible

Yet to agree a timetable with partners in Rother and Lewes regarding the Agresso upgrade.

Qtr 1 – On Target With Risks Identified

Progress – Discussions with our partners (i.e. Rother District Council and Lewes District Council) are ongoing, but the possibility of slippage with this target exists.

Target 14.4 Achieve annual accounts and budget timetable and consolidate our Use of Resources assessment position.

Qtr 3: Achieved

Annual accounts produced within the statutory timetable - these received an unqualified opinion. The budget timetable was a challenge following the Council-wide restructure and the need to then restructure the accountancy service to meet the needs of the new Directorates. The division is still not fully staffed with permanent staff. The Use of Resources assessment consolidated the previous position of a '3'.

Qtr 2 Progress: On Target

External Auditor now issued unqualified opinion on the Council's accounts for 2006/07. It is early days but budget timetable progressing as planned. External Auditor has finalised provisional Use of Resources assessment but this is subject to their internal review processes.

Qtr 1 – On Target

Progress – Still waiting to hear the views of external auditors. Accounts agreed by Audit Committee in accordance with agreed timetable.

Target 14.6 Prepare for introduction of Local Housing Allowance (LHA) in 2008

Qtr 3: On Target

All actions as per LHA Project Plan are up to date and no major implementation problems are currently foreseen.

Qtr 2: On Target

Action Plan has been produced.

LHA Coordinator appointed – 6 month secondment

Key staff training has been completed.

Joint Landlord seminar with other 4 East Sussex LA's held on 14 Nov.

Members seminar held on 13 November.

Qtr 1: On Target

Progress – This is a major piece of work that will begin to impact in the autumn. Discussions with Rent Officer representatives have already commenced.

Target 14.8 Implement the recommendations from the Scrutiny Review of Council Tax collection.

Qtr 3: Achieved

Recommendations have been actioned and collection performance is ahead of that achieved for similar period in previous year.

Qtr 2: On Target

We are continuing to make progress on collection rates.

Qtr 1: On Target

Progress – The improvements being reported in the collection rate are partly a result of the recommendations being implemented.

Target 14.9 Undertake a marketing campaign to encourage local people to use the new pay-points to pay their Council Tax bills.

Qtr 3: On Target

Progress: 92% of all payments received since 1 April 07, have been electronic ie DD; PayPoint; Post Office; internet; Standing Order. This compares favourably with the same period last year when only 64% of payments received were via electronic means.

Qtr 2: On Target

Our customers are continuing to adopt Paypoint & Post Office as the second most popular method of payment. Direct Debit, our preferred method, is still the most popular choice. Currently 64% of our active payers opt to pay by this method. At the start of the year the percentage was 62%.

Qtr 1: On Target

Progress – All customers notified as part of annual billing process. Advertised on the HBC website. Ad hoc bills & recovery documents also promote the method of payment. During the first quarter 17,621 payment transactions via this method, second only to Direct Debit transactions (72,077), which is our preferred method of payment.

Target 14.10 Relocate frontline services to provide more customer friendly accommodation and greater resilience in customer services.

Qtr 3: Will Not Meet Target

The leases for new accommodation in Aquila House have not yet been signed, therefore relocation will not happen in this financial year.

Qtr 2: On Target With Risks Identified

New leases not finalised as awaiting landlords approval to the identified works to facilitate the transfer of staff from Wellington Square. Relocation now likely to place at end of Quarter 4.

Qtr 1: On Target

Progress – The intention is to relocate to the Ground Floor, Aquila House. The lease has not been signed but architects are preparing floor plans & costings.

Target 14.11 Respond to the results of the national Benefits satisfaction survey carried out in 2006/07.

Qtr 3: Will Not Meet Target

As previously reported, the relocation of the frontline service is key to the success of the service improvements. Refer to 14.10

Qtr 2: On Target With Risks Identified

As reported in quarter 1, until we have relocated the service, we are limited in what we can achieve. See target above. The re-location of the service is necessary in order to improve both the experience of personal callers and those using the telephone service.

Qtr 1: On Target

Progress – Improvements were reported in all categories of the survey with the exception of the telephone service. This is being addressed, however until

such times as the staff have been relocated, we are limited in what we can achieve due to the constraints of the existing accommodation.

Target 14.12 Continue to work with other local authorities in East Sussex to identify ways of improving performance through the Joint Improvement Project for Revenues and Benefits.

Qtr 3: Not Achieved

Although the Joint Improvement Project for the delivery of a shared revenues and benefits service across the county has been shown to be unviable, the 5 authorities continue to work together on a number of issues particularly in relation to the implementation of the new Local Housing Allowance Scheme.

Qtr 2: Not Achieved

Deloitte final report now available. A joint revenues and benefits service will not be delivered across the county. However there are some best practice areas which can be adopted within the individual local authorities. This is mainly good practice from Hastings e.g. we are operating as a paper-less office and using an overflow resource. Work is also continuing to develop joint forms which will save money in terms of procurement.

QTR 1: On target with risks identified

Progress –The consultants engaged by the East Sussex Joint Improvement Board are now expected to deliver their report in September. Site visits have taken place to a number of authorities where partnership working is already operational. The timetable has slipped due to a number of reasons including late returns of information requests from other authorities.

Target 16.2 Undertake regular monitoring of tenant companies to minimise bad debts.

Qtr 3: On Target

Regular monitoring takes place and any potential problem tenants (where arrears of rent are giving concern) are visited or called in for a meeting to agree action to bring rent payments up to date. Appropriate consideration is given to the employment impacts of any formal action we may take.

Qtr 2: On Target

Regular monitoring is taking place.

Qtr 1: On Target

Progress – Only one potential new bad debt identified.

Local Performance Plan 2006-07: Shortfalls Update

1. We marginally improved our performance but failed to meet our year-end target for collecting Council Tax and business rates. Our improved performance was as a result of taking a pro-active approach, utilising additional resources and engaging more bailiffs, all of which we will continue next year.

Qtr 3: On Target

Continue to be ahead of last year's performance

Qtr 2 Progress: On Target
Refer to BVPI information – still ahead of last year's rate.

Qtr 1 – On Target
Progress – See Target 14.8 above

2. Although overall we have not met our targets for processing new claims and change of circumstances, we have made good progress in the last quarter, exceeding both national performance targets during February and March. We intend to build on this performance in order to maintain continuous improvement.

Qtr 3: On Target

As with Council Tax, we are continuing to be ahead of last year's performance. We should achieve national targets in both new claims processing and change of circumstances.

Qtr 2 Progress: On Target
Refer to BVPI information. We are continuing to perform well against target.

Qtr 1 – On Target
Progress – As with Council Tax collection, we have made a good, steady start to the year.

INTERNAL AUDIT AND INVESTIGATIONS 2007/08 TARGETS / MILESTONES

Target 17.1 Work with other local authorities to create a shared East Sussex Fraud Investigation service.

Qtr 3: On Target with Risks Identified

A meeting with Rother District Council has been held and a budget for a shared benefit fraud service agreed. A further meeting to discuss operational procedures and implementation plan has been arranged for February 2008. There are a small number of formalities to be complied with and it is anticipated that the start date might be before year-end but if not, then close to it.

Qtr 2: On Target With Risks Identified

One of the partners withdrew from the project and this changed the dynamic for the remaining councils. Consequently a second partner withdrew and the project became unfeasible. Hastings Borough Council remains committed to working with other East Sussex local authorities to create a shared Fraud investigation service and so is actively working with Rother District Council.

Qtr 1: On Target

Progress – A Business case has been prepared. Consultation meetings have been held with Fraud staff, staff side representatives and representatives of the East Sussex Joint Improvement Project (ESJIP) Board. Reports to authorities Cabinets are being planned for October.

Target 17.2 Embed our organisational approach to risk management and ensure we have a strategy and policies in place that will enable risk-based auditing.

Qtr 3: On Target

Work is progressing in accordance with the action plan reported to the Audit Committee last September.

Qtr 2 - On Target

Work is progressing in accordance with the action plan reported to the Audit Committee last September. In addition, business continuity planning is being reviewed.

Qtr 1 – On Target

Progress – Audit has concluded a review of Risk Management arrangements and is reporting to the Audit Committee on 25th September. Once the recommendations have been agreed, their adoption should lead the council to best practice.

Target 17.3 Continue to deliver the Audit Plan and reporting outcomes to the Audit Committee.

Qtr 3: On target with risks identified

The planned audits of fundamental systems that we are required to complete have either been reported or the fieldwork completed by end of quarter 3, and are all expected to be concluded by yearend. There has been some slippage of some of the remaining discretionary audits in the plan to accommodate additional high priority work that has arisen during the year, or due to operational requirements of the auditee taking precedence over audit at this time.

Qtr 2 – On Target

Progress against the audit plan is monitored and all assignments are expected to be completed by the end of quarter 4.

Qtr 1 – On Target

Progress – Owing to early approval by the Audit Committee of the 2007/2008 Annual Audit Plan, transition into the new year was seamless. However, there has been an unprecedented level of unanticipated work during this first quarter that audit has undertaken which by its urgent nature, had to take priority over the plan. Whilst most of the scheduled assignments are either in progress or planned, audit reporting is behind where we would expect it to be at this time. Capacity to deliver the audit plan is very carefully monitored and it can be confidently stated that delivery of the plan is not in jeopardy.

Target 14.13 Continue to review our procurement arrangements and, working with other local authorities and the regional Centre of Excellence, put in place new arrangements for supplies and service contracts to improve value for money

Qtr 3: On Target

The main focus this quarter was on the collaborative purchasing of insurance with Arun District Council and Crawley Borough Council. All bids were received on 21 December and significant savings achieved.

Qtr 2 – On Target

Wheeled bin procurement for Twin Bin areas phase one is 95% completed.

Qtr 1 – On Target

Progress – Recent initiatives include the procurement of wheelie bins and work on collaborative purchasing of insurance and temporary staffing arrangements.

LEGAL AND DEMOCRATIC SERVICES 2007/08 TARGETS / MILESTONES

Target 15.1 Continue discussions and negotiations with the Foreshore Trustees to seek a satisfactory conclusion to Sea Front issues.

Qtr 3: On Target with Risks identified.

Work is continuing in relation to the proposal to the Charity Commission regarding the future of the Trust. There is a continuing financial risk as identified in Qtr 2.

Qtr 2 Progress: On Target with Risks Identified

Work is in progress to agree a proposal to go to the Charity Commission regarding the future of the Trust. There is a financial risk to the Council in that the longer the current arrangements are in place the more expensive legal costs become.

Qtr 1 – On Target

Progress – Work is continuing on the settlement of the breach of trust claim.

Target 15.2 Work with other local authorities towards a shared legal service.

Qtr 3: On Target.

Work continues on this. In the meantime, we continue to identify opportunities for joint working with other authorities.

Qtr 2: On Target.

Work is continuing, with funding from the Sussex Joint Improvement Project which the County Council is leading on, re: information sharing and possible joint procurement of supplies etc.

Qtr 1: On Target

Progress – The managers of the legal services of the County Council and five districts meet on a regular basis to discuss ways of joint working and various areas continue to be considered.

Target 15.3 Undertake regular review of Council Constitution to enable further improvements to decision-making process.

Qtr 3: Achieved.

Amendments to the Constitution were approved by Council at its meeting on 19 December 2007.

Qtr 2: On Target.

The revised Code of Conduct and Part 8 of the Constitution were adopted by Council on 25 July. Further work is underway towards the annual review of the Constitution through Working Arrangements Group.

Qtr 1: On Target

Progress – Work has been undertaken on a review of the Code of Conduct and of Part 8 of the Constitution to reflect the changes brought about by the senior management restructure with a view to adoption by the Council at its meeting on 25 July.

Target 18.1 Enable elected councillors to undertake a comprehensive work programme of scrutiny reviews.

Qtr 3: On Target

The Best Value Review of the Public Realm has been completed and reported to Cabinet. Policy development reports on Area Co-ordination and the Empty Homes Strategy and the review of Public Contact Arrangements are going to the March Overview and Scrutiny Committee Meetings for signing off. Policy development on Climate Change and the Seafront Strategy Review are on going and the reviews of CCTV, and Sharing Skills and In sourcing of functions are commencing in February. The review of sickness absence will be carried over to the 2008/2009 work programme.

Qtr 2: On Target

Progress - 5 Scrutiny Reviews and areas of Policy Development from the 2007/08 Work Programme are underway with a further 3 to commence. A Best Value Review is also on going.

Qtr 1: On Target

Progress – The Annual meeting of Overview and Scrutiny Committees in June set their work programme for the year.

Target 18.2 Review first year of new scrutiny arrangements and identify further improvements and training needs.

Qtr 3: Target amended to review scrutiny arrangements following the publication of regulations relating to the Local Government and Public Involvement in Health Bill

Because the Local Government and Involvement in Public Health Bill contains implications for Overview and Scrutiny, it has been decided to delay the review of arrangements until the regulations relating to the Bill are available (expected by April 1st 2008). We will then be in a position to identify particular training needs in addition to the performance management and financial training already organised.

Qtr 2: On Target

Progress - Research is being completed on the implications for Overview and Scrutiny arising from the Local Government and Public Involvement in Health Bill that has now received Royal Assent.

Qtr 1: On Target

Progress – Overview and Scrutiny Chairs and Vice Chairs meet quarterly to review performance.

Target 18.3 Develop a joint approach with other East Sussex local authorities to training elected councillors, for example on the requirements of the new Gambling Act.

Qtr 3: On Target

As flagged up in QTR2, we have now organised Code of Conduct training and Rother, Brighton and Hove, Lewes, Wealden and County Council are sending delegates. Lewes District Council have invited members and officers to attend a Licensing Review Training Event that they are organising.

Qtr 2: On Target

Progress - Training is required for the new Code of Conduct provisions and we are investigating running this jointly with Rother District Council. Rother have just completed their Training Needs Analysis and we are due to meet to identify other joint training opportunities.

Qtr 1: On Target

Progress – Undertook a joint training needs analysis with Rother District Council. Members have been invited by Lewes District Council to attend a training session on Licensing and the new Gambling Act.

Target 18.4 Input into the East Sussex County Council health scrutiny committee to ensure we are able to review and comment on developments that may impact on the future of health services in Hastings.

Qtr 3: On Target

The benefits of our continued involvement will be reviewed in 2008/09.

Qtr 2: On Target

Progress – Cllr Eve Martin continues to represent us on the Health Scrutiny Committee.

Qtr 1: On Target

Progress – Councillor Eve Martin appointed as this Council's representative on the Health Scrutiny Committee.

Target 18.5 Implement new electoral legislation including measures designed to increase postal vote security and improving access to polling stations.

Qtr 3: Achieved

As reported in QTR 2, the Review has been completed.

Qtr 2: On Target

Progress – The Review of Polling Places has been completed and a detailed report was submitted to Full Council on 24 October.

Qtr 1: On Target / Achieved

Progress – Signatures are now recorded for all postal voters and a check of Postal Vote Identifiers was carried out at the elections in May. A review of Polling Places is currently underway throughout the Borough with input from appointed Council members via the Review Group.

Target 18.6 Assist Rother District Council with future elections as part of a new reciprocal arrangement.

Qtr 3: Did Not Meet Target – Target Changed

Eastbourne Council do not have any elections in 2008 and so their Electoral Services Officer will be assisting us with our Borough Elections.

Qtr 2: Did Not Meet Target – Target Changed

Progress – Providing they have no by-elections in 2008, Rother will be assisting us with our Borough Elections.

Qtr 1: Did Not Meet Target

Progress – In May elections staff were to assist Rother with their elections because we would not have Borough elections this year. However, we had two bye-elections to deal with so our two staff were fully occupied here. This reciprocal arrangement will remain an aim for future years.

Target 18.7 Support the Council's democratic processes by the timely organisation and management of meetings and production and distribution of agendas and minutes.

Qtr 3: On Target

All documents (agenda's, reports and minutes) published in accordance with legal requirements and the constitution.

There was slippage in publicising a recent committee meeting within deadlines, but processes have now been put in place to address this in the future.

Qtr 2: On Target

Progress – All documents (agendas, reports and minutes) published in accordance with legal requirements and the constitution.

Qtr 1: Achieved

Progress – All documents (agendas, reports and minutes) published in accordance with legal requirements and the Constitution.

INFORMATION TECHNOLOGY - 2007/08 TARGETS / MILESTONES

Target 13.1 Negotiate and implement a major upgrade of Microsoft software applications.

Qtr 3: Achieved

We have completed an enterprise licensing deal with Microsoft.

Qtr 2 – On Target

Progress – We have completed an enterprise licensing deal with Microsoft.

Qtr 1 – On Target

Progress – Progress – We have negotiated and entered into an enterprise licensing deal with Microsoft.

Target 13.2 Implement records management and information security controls as part of the development of information management across the Council.

Qtr 3: On Target

A draft Information Strategy has been produced and work will continue to refine this through Q4. We have implemented SharePoint as a single point of storage for meeting documents, directorate documents, cross-cutting project documents and various cross-cutting projects.

Qtr 2 – On Target

Progress – Work has commenced on an overarching information strategy. Microsoft SharePoint technologies have been selected as the single point of storage for meeting documents, and a core SharePoint structure has been designed.

Qtr 1 – Not Started

Progress – The intention is to commence this piece of work later in the year.

Target 13.3 Continue to maintain the Council’s IT network and provide appropriate IT support to enable the smooth running of the Council.

Qtr 3: On Target

97.71% of 4,056 helpdesk calls were closed within target (against a target of 97.0%). Network availability was 99.95% (against a target of 99.90%).

Figures are year-to-date values.

Qtr 2 – On Target

Progress – 98.1% of 2837 helpdesk calls were closed within target (against a target of 97.0%). Network availability was 99.96% against a target of 99.90%.

Figures are year-to-date values.

Qtr 1 – On Target

Progress – Progress – 97.7% of 1349 helpdesk calls were closed within target (against a target of 97.0%). Network availability was 99.97% against a target of 99.90%.

Target 13.4 Rationalise our use of office accommodation by using technology to enable staff to work more flexibly i.e. home working, remote working, mobile working.

Qtr 3: On Target

Mobile e-mail

41 staff have true real-time mobile email, calendar and web access through smartphones. The systems ensure that users’ smartphones and work email are kept synchronised at all times.

Mobile Applications

We have provided real-time mobile access to the Environmental Health system (M3). This enables staff to access the back-office system from data-enabled laptops, home PCs or smartphone-type devices. We have provided real-time mobile access to the Contract Management and Compliance system (Confirm) to allow officers to log problems and file conditions surveys of council assets (including a full map reference). Housing staff have a PDA that they take with them on visits, which has a benefits calculator installed. This allows them to advise clients on whether they should make a benefit claim.

Mobile Working

We have enabled a number of laptops in planning, and one in revenues to be able to use the mobile phone network to access the back-office systems in real-time from any location where there is a mobile phone signal.

The planners have been trialling accessing plans and updating systems from the field. Revenues has been trialling accessing council tax balances from court, and running surgeries on location to be able to process benefit claims in real-time.

Home Working

All HBC-only councillors are supplied with equipment at home that they use to access the HBC network. A large number of staff utilise laptops to access the back-office systems on an ad-hoc basis from home (currently 86). All staff are able to access the HBC email system from any internet-enabled PC.

Qtr 2 – On Target

Mobile e-mail:

37 staff have true real-time mobile email, calendar and web access through smartphones. The systems ensure that users' smartphones and work email are kept synchronised at all times.

Mobile Applications

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The planners have been trialling accessing plans and updating systems from the field. Revenues has been trialling accessing council tax balances from court, and running surgeries on location to be able to process benefit claims in real-time.

Home Working:

We currently have six full-time home-workers.

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Qtr 1 – On Target

Mobile e-mail:

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We have provided real-time mobile access to the Contract Management and Compliance system (Confirm) to allow officers to log problems and file conditions surveys of council assets (including a full map reference)

Housing staff have a PDA that they take with them on visits, which has a benefits calculator installed. This allows them to advise clients on whether they should make a benefit claim.

Mobile Working:

We have enabled a number of laptops in planning, and one in revenues to be able to use the mobile phone network to access the back-office systems in real-time from any location where there is a mobile phone signal.

The planners have been trialling accessing plans and updating systems from the field.

Revenues has been trialling accessing council tax balances from court, and running surgeries on location to be able to process benefit claims in real-time.

Target 13.5 Work with Access East Sussex on the development of shared services.

Qtr 3: On Target

We continue to work with partners in Access East Sussex on joint working options, including the shared web kiosk project.

Qtr 2: On Target

Progress – We continue to work with partners in Access East Sussex on joint working options including the shared web Kiosk project.

Qtr 1: On Target

Progress – We have worked with partners in Access East Sussex on the shared Fraud initiative, shared Revenue and Benefits initiative and shared web Kiosk project.

POLICY & PERFORMANCE - 2007/08 TARGETS / MILESTONES

Target 19.1 Demonstrate the Council is achieving its Annual Efficiency Targets in line with the Gershon Report.

Qtr 3: On Target

As per quarter 1 & 2.

QTR 2: On Target

The Comprehensive Spending Review 07 has been published and although this does not impact on the current target, work will be undertaken to ensure the Council is able to meet the new harder test of 3% 'cashable' annual efficiency savings for the period 2008/09 – 2010/11.

QTR 1: On Target

Progress – The Council's Forward looking Annual Efficiency Statement (AES) for 2007/08 was submitted in April and committed to achieving a further £400,000 of new applicable savings. When added to the on-going savings

made since 2004/05 the Council's three year target has been comfortably achieved.

Target 19.2 Support the Council's strategic planning processes including an annual review of Corporate Plan, the Priority, Income and Expenditure reviews and the re-alignment of service delivery.

Qtr 3: On Target

The output of the Council's strategic planning processes are the draft Corporate Plan and supporting Budget. These were developed in quarter 3 and consulted upon in early quarter 4. The Council will consider them both for adoption on 20th February .

QTR 2: On Target

The Priorities, Income and Expenditure Review process is continuing and will draw to a close in quarter 3 as production of the draft 2008/09 Budget 2008/09 – 2010/11 Medium Term Financial Plan (MTFP) and Corporate Plan begins.

QTR 1: On Target

Progress – The Priorities, Income and Expenditure Review process is underway and a report on the process and high level priorities will be submitted to the Cabinet on 10th September. This process will inform the re-alignment of service delivery which will be reflected in the annual revisions made to the Council's Corporate Plan to be presented to Cabinet on 21st January 2008.

Target 19.3 Undertake a review of the Councils existing strategies and plans and ensure synergy between all newly adopted plans.

Qtr 3: On Target

The Council's new Policy Cross Cutting Group is meeting regularly and as a group has already made a valuable contribution, co-ordinating the development of the Council's comments on the draft East Sussex Integrated Sustainable Community Strategy.

Qtr 2: On Target

Work is continuing on development of the database of existing and new policies and an officer Cross-Cutting Policy Group will begin meeting in November led by the Chief Executive.

Qtr 1: On Target

Progress – A review of existing policies has been undertaken and those that are still current have been identified. A database of existing and new policies is being developed.

Target 19.4 Co-ordinate the Council's response to external assessments to demonstrate 'Value for Money' and a positive 'Direction of Travel'.

Qtr 3: On Target

The Council maintained its score of 3 in its assessment by the Audit Commission on Value for Money assessment. The achievement of this is particularly welcome as the assessment criteria gets harder each year. The score of 3 carries the label "consistently above minimum requirements – performing well".

The annual Direction of Travel (DoT) assessment was undertaken by the Audit Commission in January. Although District level DoT's are not currently scored we anticipate a positive outcome to be reported in the Annual Audit Inspection Letter.

The Council also scored a 3 in the assessment of its arrangements for securing Data Quality.

QTR 2: On Target

The Audit Commission has not yet published the results of the VFM assessment undertaken earlier this year. The Audit Commission have also confirmed that our Direction of Travel assessment will be undertaken in January 2008.

QTR 1: On Target

Progress – The Audit Commission are currently assessing our Value for Money categorisation.

A contributing part of the VFM judgement is our performance in our Data Quality Assessment – this assesses our management and systems for ensuring the performance data we produce is good quality so that Members can be assured they are making decisions based upon accurate information. The Council's draft Data Quality Policy and Action Plan will be recommended to the Audit Committee in September.

The Direction of Travel assessment is not due to be undertaken until October.

Target 19.5 Report on progress in implementing the Council's Climate Change Policy, take further actions as required and take into account emerging national policies.

Qtr 3: Slippage Possible

It has proven difficult due to conflicting diary commitments to meet regularly enough with Members of the Scrutiny Policy review to progress the review as quickly as was planned. It was agreed that the report on progress in implementing the Climate Change policy would be combined with the Scrutiny Review's report, therefore it is unlikely this will happen before 31st March.

Considerable work is however being undertaken in supporting both the findings of the policy review, and to prepare systems and processes to capture the range of data that will be required for the new National Performance Indicators from 1st April 2008, (NPIs 186 and 188). Baseline data will be captured in 2008/09, and this will inform clear priorities for the Council and the Town regarding mitigating and adapting to climate change.

The Council is taking a pro-active role in addressing climate change e.g. through schemes such as 'Heat Streets' where we secured funding for a targeted approach to tackle fuel poverty and energy efficiency; through its policy development e.g. the Supplementary Planning Document 'Householder Development – Sustainable Design' which gives advice to local residents on achieving good quality design when extending or making alterations to their homes; the Council has adopted a Biodiversity Strategy and Action Plan, put in place a Travel Plan for Renaissance House prior to moving staff to the refurbished building (including provision of cycle store and showers) and has incorporated climate change objectives into the Sustainability Appraisal

framework, which ensures the Local Development Framework policies reflect climate change issues.

The Local Strategic Partnership's Environmental Regeneration Group is also looking to develop a 22nd Key target for the Hastings and St Leonards Community Strategy.

QTR 2: On Target

1st meeting Overview and Scrutiny Policy Review has agreed the scope of the review and work is underway and will report to Cabinet in March 2008, together with a report on implementation of the Climate Change Policy. The first Energy Measures report from the Secretary of State has been published and this sets out measures local authorities could take to tackle climate change, this will be taken into account during the Review process.

QTR 1: On Target

Progress – Engaged with HBC officers and networks of colleagues to raise awareness and respond to a wide range of consultations including Climate Change Bill, Sustainable Energy Act Consultation, and proposed DEFRA climate change performance indicators.

Working with pan-Sussex colleagues to respond to the Government's Sustainable Procurement Task Force's requirement for sustainable procurement in local authorities.

Established the Local Strategic Partnership Economic Regeneration Working Group, which will consider the town's carbon footprint.

Developing, with the Construction Skills Co-ordinator, a conference programme on sustainable construction, which will focus on raising awareness amongst builders, architects and planners of the low carbon building agenda and policy drivers.