

Appendix A

Quarterly monitoring against targets in Corporate Plan Part II Quarter 2 progress – to end September 2008

Target Status options:

- **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

PERSONNEL AND ORGANISATIONAL DEVELOPMENT – 2008/09 TARGETS / MILESTONES

Target 1. Agree and implement a single equalities scheme combining all equalities plans, and work towards moving from Level 3 to level 4 of the Equalities Standard for Local Government in subsequent years.

QTR 2 – Will not meet target

Progress – A draft single equality scheme has been developed, more detailed service action plans are still being formulated as part of the Service Delivery Planning process. The introduction of a new Equalities Framework from April 2009, to replace the current Local Government Standard has informed the approach we will take to further embedding equalities throughout the organisation. We have recruited a temporary Equalities Project Officer for one year from October 2008 to ensure consistent and best practice approaches are undertaken for equalities monitoring, analysis and target setting, as well as development of an accurate local profile and Equalities Impact Assessments. The work undertaken in implementing the Corporate Equalities Project Plan will mean we will reach the standard required by the new Framework by autumn 2009 to be classed as 'Achieving'.

Target 2. Continue to review policies and procedures to take account of all existing and emerging equalities legislation.

QTR 2 – On Target

Progress – Began work to review the "Smarter Working" (previously called "flexible working") policy with the trade unions

Target 3. Continue to work with Directorates and external partners to deliver on the disability and gender action plans.

QTR 2 – On Target

The Disability and gender action plan have been updated and are now subsumed into the draft Single Equality Scheme

Target 4. Review and amend the Race Equality action plan after consultation with Local Strategic Partnership (LSP), Black and Minority Ethnic (BME) groups and staff.

QTR 2 – On Target

Progress – Incorporated into the Single Equality Scheme. Ongoing review of our consultation and engagement processes to ensure that we are reaching all groups and in particular the 'harder to reach' groups.

Target 5. Implement a management competency framework for Senior Managers to define what management skills and behaviours we need as an organisation to manage staff and services effectively.

QTR 2 – Achieved

Progress – Completed

Target 6. Continue to implement organisational changes, resulting from the review of our administration procedures and public contact arrangements, to improve the quality of customer experience.

QTR 2 –Will not meet target

Progress – Phase I of Admin Review complete. A task group will identify priorities for Phase 2, which will include a move from Century House to Aquila and an emphasis on adoption of corporate admin systems. A project plan will be completed by the end of December 2008.

Target 7. Continue to address stress and stress-related problems experienced by Council staff, develop and implement a Stress Action Plan, and undertake a staff survey.

QTR 2 – On Target

Progress – Health and Well-being Group to consider feedback from Staff Survey/exit interview comments/staff turnover/stress sickness absence levels at their next meeting (24.10). A facilitators guide is ready for approval so that 'champions' can test survey results with staff as part of team meetings.

Further work planned with directorates, before finalising the action plan in quarter 4.

UPDATE ON SHORTFALLS 2007/08

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.

Reported in Part III: We successfully supported staff through a management restructure and introduced a model of having a core administrative team in each one of our buildings. However further work is needed to deliver greater efficiencies from the review of our administrative processes.

QTR 2 – On target with risks identified

Progress – Phase I of Admin Review complete. A task group will identify priorities for Phase 2, which will include a move from Century House to Aquila and an emphasis on adoption of corporate admin systems. A project plan will be completed by the end of December 2008.

FINANCIAL SERVICES – 2008/09 TARGETS / MILESTONES

Target 1. Produce a balanced budget for 2009/10 that takes account of evolving priorities and known financial pressures.

QTR 2 – On Target.

Progress – PIER process underway in very difficult economic circumstances.

Target 2. Work with partners to upgrade Agresso software and prepare for further automation of procurement activities.

QTR 2 – Slippage possible

Progress — Report commissioned which will highlight the steps and timetable that Hastings BC and partner authorities will need to take. This will take place later this month.

Target 3. Achieve annual accounts and budget timetables.

QTR 2 – Achieved

Progress – Final Accounts closed in accordance with timetable. An unqualified opinion was given.

On Target – Budget timetable

Target 4. Consolidate our Use of Resources Assessment position.

QTR 2 – On Target

Progress — Feedback expected in late November. Update will be provided at the O & S Committee.

Target 5. Continue to improve Council tax and business rates collection.

QTR 2 – ON TARGET

Progress – Making steady progress with performance still ahead of last years.

Target 6. Continue to monitor and meet Benefits performance targets in respect of new claims and change of circumstances.

QTR 2 – ON TARGET

Progress – Performance is still on track.

Target 7. Ensure the successful implementation of the Local Housing Allowance (LHA) Housing Benefits Scheme to support private tenants on low incomes renting from private landlords.

QTR 2 – ACHIEVED

Progress – Implementation achieved successfully due mainly to the extensive forward planning undertaken by the officers concerned.

Target 8. Improve the telephone service to Revenues customers by monitoring staff performance, identifying and providing for training needs and conducting customer satisfaction surveys during the year.

QTR 2 –ON TARGET WITH RISKS IDENTIFIED

Progress – We continue to monitor 'waiting' times. Average wait is still around 4 minutes (this includes the standard recorded message options). Staff performance also being monitored to ensure staff are being efficient when dealing with calls. There has been consistent improvement over the calendar year as follows:

As at 31 March 2008, 68% of benefit callers answered within 10 minutes

As at 31 October 2008, 84% of benefit callers answered within 10 minutes

As at 31 March 2008, 70% of council tax callers answered within 10 minutes
As at 31 October 2008, 93% of council tax callers answered within 10 minutes

The 10 minutes referred to includes any time the customer spends listening to our automated messages which can be anything from just over a minute up to 4 minutes. As part of our drive to improve the service, we are reviewing the effectiveness of the messaging system.

UPDATE ON SHORTFALLS FROM 2007/08:

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

Reported in Part III: Our plans to relocate our front-line services to provide more customer friendly accommodation and ensure greater resilience within our customer services section were delayed due to protracted negotiations with the landlords of the building. Although the planned relocation is well behind schedule, progress is being made. Once the lease is signed, the necessary works can be completed enabling a move date for late summer 2008.

QTR 2 – ON TARGET WITH RISKS IDENTIFIED

Progress – The expected handover date from the contractors is early December 08. The intention is to open to the public on Monday 5 January 2009.

INTERNAL AUDIT AND INVESTIGATIONS 2008/09 TARGETS / MILESTONES

Target 1. Provide a shared Fraud Investigation service to Rother District Council meeting their service requirements and generating savings for Hastings Borough Council.

QTR 2 – Target status: Achieved

The agreement between Hastings BC and Rother DC for the provision of Housing Benefit Fraud Investigation Services took effect from 1 September 2008. There are no problems to report. A highly experienced team is in place but one Investigator has left to pursue a career change and we are recruiting to fill this position.

Target 2. Embed our risk management processes and develop identification and recording throughout the organisation of significant partnership and opportunity risks.

QTR 2 – On Target

Our original plan for 'rolling-out' 1:1 Risk Management training and updating the Risk Register has been expedited. Training in software development specifically for e-learning packages has been undertaken and we are awaiting installation of a dedicated server when training in general risk management principles will be available to all staff.

Target 3. Continue to deliver the Audit Plan and report outcomes to the Audit Committee.

QTR 2 – On Target

One fundamental systems audit (Debtors) has been issued and the remaining two fundamental systems audits for completion in 2008/09 have commenced during quarter 3. A number of planned risk reviews are at various stages and 2 follow up audits are outstanding. Owing to the good progress made on the fundamental systems audits, capacity to deliver the audit plan matches the time planned to complete the remaining audits.

Target 4. Continue to review our procurement arrangements and, working in collaboration with other local authorities and the South East Centre of Excellence, put in place improved arrangements for supplies and service contracts.

QTR 2 – Achieved

On 1st July 2008, a new staff agency contract using 'Comensura' was put in place. Also, development of a new interim Cash Collection contract for the period 1st July -21st December 2008 was achieved.

During August, consideration was given for future procurement options regarding cash collection and Cabinet approval attained to seek tenders for a new contract to commence from 1st January 2009.

In September arrangements were made with Laser (an arm of Kent County Council Commercial Services) to procure new electricity supply requirements for Hastings BC's smaller sites. Main sites will come on stream with effect from 1st December 2008.

LEGAL AND DEMOCRATIC SERVICES 2008/09 TARGETS / MILESTONES

Target 1: Continue discussions and negotiations with the Foreshore Trustees and the Charity Commission to seek a satisfactory conclusion to Sea Front issues.

QTR 2 – Slippage possible

Progress – For most of the quarter we have been awaiting the Trustees' response on the Council's proposals for land transfers agreed at Cabinet in March 2008, as well a draft Scheme from the Charity Commission regarding the future of the trusteeship. In mid September, the Trustees responded to the Council's proposals with claims to ownership of land outside of the land described in the governance document, the 1893 conveyance. The Council has to respond to this extensive claim and it is likely to delay progress on this target.

Target 2. Work with other local authorities towards a shared legal service.

QTR 2 – On target with risks identified.

Progress – Work continues on the extranet service which is to be a shared resource (eg document precedents, licensing and standards hearing procedures) for all participating authorities. The Group has accessed further funding enabling the appointment of consultants (funded by the Sussex Improvement Project) to identify efficiencies and costs savings through joint working. This work has not progressed as quickly as we would have liked due to lack of dedicated resource. With the appointment of the consultants it is hoped to be able to report greater progress in next quarter.

Target 3. Undertake regular review of Council Constitution to enable further improvements to the decision-making process.

QTR 2 – Achieved

Progress – The Council considered and adopted a review of the Constitution at its meeting in July 2008.

Target 4. Enable elected councillors to undertake a comprehensive work programme of scrutiny reviews and policy development work.

QTR 2 –On Target

Progress - 1 On-going Scrutiny Reviews and Policy Development Projects
Car Parking Provision - the next meeting of the review team is 6 November.
CCTV Monitoring as a Crime Deterrent - the final report is being drafted and timetabled to go to December meeting of the Services Committee. Climate Change – the project is progressing and is timetabled to go to the March 2009 meeting of the Resources Committee.
Joint working and Trading Services – review progressing and a meeting with Kent County Council Commercial Services is being set up. Seafront Strategy – the final report is being drafted and is timetabled for the December meeting of the Services Committee.
Sickness Absence – The review team are meeting on 30 October and the final report is timetabled to go to the December meeting of the Resources Committee.

Webcasting of Public Meetings – the review is nearing conclusion and the final report is timetabled to go to the December meeting of the Services Committee.

2. Completed Reviews

Future of Area Co-ordination – on the Forward Plan for Cabinet on 3 November 2008

Empty Homes Strategy – review completed. Services Committee to be updated in December and a Cabinet date awaited.

3. Scrutiny Reviews to Commence.

Highways Contract (to commence when the Car Parking and CCTV Reviews have concluded)

Youth Provision and Leisure (Start date to be confirmed)

Worklessness (to commence in late 2008/early 2009)

Sewage Systems (Start date to be confirmed)

Target 5. Provide a comprehensive training programme for councillors including induction for new councillors, undertaking scrutiny and regulatory functions and responsibilities arising from equalities legislation.

QTR 2 – On Target

Progress - A dedicated training day was organised by HBC on the introduction of the Local Assessment of Complaints made in respect of breaches of the Members Code of Conduct. All other East Sussex authorities and Brighton City Council sent members and officers to this very successful event.

Twenty two elected members attended equalities training and a further session will be organised to provide the remaining ten members with the training.

Target 6. Ensure that the Councillor Call for Action Regulations are implemented and issues raised under these powers are reported to Overview and Scrutiny.

QTR 2 – On Target

Progress - The latest information from the Department for Communities and Local Government is that they “hope” to have the regulations and guidance ready for implementation in April 2009. While it is not clear what the eventual detail of the requirements of the regulations will be, as they have been subject to considerable consultation and redrafting, the strong message from DCLG is of strengthening the powers of O&S and boosting its profile and public engagement.

Target 7. Review the advantages obtained from the costs attached to membership of the East Sussex County Council health scrutiny committee (HOSC).

QTR 2 – On Target

Progress - At a recent meeting of the East Sussex Democratic Services Managers Network, mixed views were expressed on the costs and benefits of membership of HOSC. The Head of Democratic Services and the Overview and Scrutiny Manager from County Council were present and they agreed to provide more information to districts and boroughs on the work of HOSC. The matter will be further discussed at the next network meeting.

Target 8. Support the Council's democratic processes by the timely organisation and management of meetings and production and distribution of agendas and minutes.

QTR 2 –On Target

Progress – achieved on time and to deadlines.

Target 9. Take proper measures to organise the 1st May 2008 Borough Elections efficiently and in accordance with all legal requirements.

QTR 2 – Achieved in quarter 1

UPDATE ON SHORTFALLS FROM 2007/08:

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

Reported in Part III: We planned to undertake a review of new scrutiny arrangements using guidance and regulations for Scrutiny expected following enactment of the Local Government and Public Involvement in Health Act. The regulations and guidance are expected to be released at the end of 2008 and we will use these to undertake a review at that time.

QTR 2 – On Target

Progress - As reported to the September Resources Committee, officers will be working with the Chairs and Vice Chairs of Overview and Scrutiny (O&S) on this review at the end of 2008. The focus will be on improving members understanding and delivery of the performance management role of O&S, identifying further training requirements and looking at ways to better promote the work of O&S in line with the governments intention to strengthen its role and profile.

INFORMATION TECHNOLOGY - 2008/09 TARGETS / MILESTONES

Target 1. Agree and implement a new Information Strategy to provide a framework for dealing with records management, information security and data quality.

QTR 2 – On Target

Progress – Our draft Information Strategy has been completed. Feedback has been sought through Q2, with a view to finalising within Q3.

Target 2. Improve our environmental performance by reducing our collective server power energy consumption.

QTR 2 – On Target with Risks Identified

Progress – Work has commenced on physical room design and technology infrastructure for the new server arrangements.

Target 3. Continue to maintain the Council's IT network, facilitate office moves and provide IT support to enable the smooth running of the Council.

QTR 2 – On Target

Progress – To the end of Q2, 95.63% of 2837 helpdesk calls were closed within target (against a target of 97%). Network availability, to the end of Q2, was 99.93% (against a target of 99.90%).

The marketing team were successfully relocated to the Town Hall. The Democratic Services teams were successfully relocated to Bank Buildings. Leisure Services were successfully relocated to Renaissance House. Community Services and parts of Regeneration were successfully relocated in Aquila House. The Fraud Investigations team was successfully relocated to the Town Hall.

Target 4. Enable the work life balance of employees to be met and rationalise our use of office accommodation by using technology to enable flexible working for staff.

QTR 2 – On Target

Progress – We have implemented an enhanced arrangement that enables Planning officers to access their systems from the field, utilising laptops connected by mobile data cards.

We have enabled the Revenues and Benefits system to be accessed via Terminal Services. Tests of this arrangement have commenced and are likely to form the basis of our preferred method of delivering the system to home workers.

We are working with colleagues in Environmental Health and Housing to implement a field working trial that will provide access to the Environmental Health system.

Target 5. Continue to work with Access East Sussex on the development of shared services.

QTR 2 – On Target

Progress - We continue to work with partners in Access East Sussex on joint working options.

Target 6. Develop and implement plans to improve the quality of customer contacts across the Council.

QTR 2 – On Target

Progress – The Overview and Scrutiny report on Public Contact has been completed and its recommendations accepted.

Our CRM system was updated and enhanced to implement user suggestions for better supporting the local elections.

Work has commenced in investigating if the HIC type approach for handling customer queries could be replicated for telephone callers.

POLICY, PARTNERSHIPS AND SUSTAINABILITY - 2008/09 TARGETS / MILESTONES

Target 1. Continue to respond to external assessments and to demonstrate the Council is achieving 'Value for Money' and improving efficiency, together with quality of service delivery and responding to local needs.

QTR 2 – On Target

Progress – The External Auditors PKF are currently assessing the Council's Value for Money status as part of the wider, annual Use of Resources Assessment. We have submitted numerous examples of how the organisation has an embedded culture of VFM from large scale examples e.g. the shared Fraud service to many smaller, but by no means insignificant savings made through efficiencies such as shared resources for Elections Services – reciprocal arrangement with Eastbourne Borough Council, staffing resources and expertise shared during the local election.

Target 2. Embed changes in council practice arising from the Climate Change Bill, the Sustainable Energy Act 2005 and other policy developments.

QTR 2 – On Target

Progress – work has continued to progress on all 3 new climate change indicators which is one of the key focuses for our climate change work this year. In addition we have supported the research and development of a Renewable Energy and Low Carbon Building Study for the LDF which is leading the way in the south east. The Climate Bill was finally agreed on 28th October 2008 setting a 80% CO2 reduction target which includes emissions from shipping and planes; the role for local authorities is yet to be clarified. In addition we submitted a bid for Interreg IV funding in partnership with Seaspace and SEERA for a project focussing on Climate Change Adaptation. We have explored the potential to reduce the voltage on a number of our key offices as a means to reduce our energy consumption and CO2 emissions.

Target 3. Work with partners across East Sussex to agree and implement a new three-year Local Area Agreement as the key delivery plan for improving outcomes for local people.

QTR 2 – On Target

Progress – The LAA has been in place since June and partners are finalising the delivery plans that set out the actions that are/will be taken in order to achieve the targets. The targets for the indicators that are currently identified as 'placeholders' will be agreed in January, and efforts will be made to ensure the impact of the economic slowdown is adequately reflected. Monitoring of performance against targets for quarters 1 and 2 will be reported to the East Sussex Strategic Partnership on 27th November.

Target 4. Work with the Local Strategic Partnership to revise the Hastings and St Leonard's Community Strategy 2003 – 2013, ensuring compatibility with the Local Development Framework, thereby meeting the requirements of the Sustainable Community Act 2007.

QTR 2 – On Target

Progress – The draft Community Strategy is out for consultation until December. As with the LAA the short and medium term targets proposed will need to reflect the changed economic situation, the LSP's away day on 17th December will consider this issue in more detail.

UPDATE ON SHORTFALLS FROM 2007/08:

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.

Reported in Part III: We decided to combine our report with the outcome of a Scrutiny Policy Review of Climate Change. The Review timetable was extended to ensure that Members could consider fully the implications of the new National Indicators relating to Climate Change, the final definitions for which were not available until April 2008. The Review is now expected to report in mid 2008/09. Despite this delay in reporting, we have taken a pro-active role in addressing climate change through a range of activities, examples include: schemes such as 'Heat Streets' where we secured funding for a targeted approach to tackle fuel poverty and energy efficiency; adopting and implementing a Biodiversity Strategy and Action Plan and incorporating climate change objectives into the Sustainability Appraisal framework, which ensures the Local Development Framework policies reflect climate change issues. We also supported the Local Strategic Partnership's Environmental Regeneration Group which is looking to develop a 22nd Key target for the Hastings and St Leonards Community Strategy refresh in 2008/09.

QTR 2 – On Target

Progress – on 23rd September members of the Review group attended a Beacon Council Day "Tackling Climate Change" and have met twice since to - update other colleagues on the review group about what they learnt and to continue to review the policy and action plan. The review of the current action plan will be completed by the end of Q3.