

2) Performance Monitoring

ii) Corporate Plan Part II service target performance details

CORPORATE RESOURCES DIRECTORATE

FINANCIAL SERVICES

1. Produce a budget for 2011/12 that takes account of evolving priorities and known financial pressures (3)

Measures: The Medium Term Financial Strategy and action plan. Outputs from the Priority Income Efficiency Review process.

Performance @ QTR 2 – On Target

Progress – Medium term Financial strategy to be considered by Cabinet on 8 November 2010. Pier process ongoing. Local Government settlement expected in early December 2010.

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

Measures: Annual accounts audited and budget timetables met

Performance @ QTR 2 – Accounts target achieved. Budget Timetable on target

Progress – Annual Accounts audited and published by 30th September (Statutory deadline)

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

Measure: Gain an Unqualified audit opinion by 30th Sept (Quarter 2)

Performance @ QTR 2 – Achieved

Progress – Unqualified audit opinion given by 30 September.

4. Continue to meet targets for Council Tax and business rates collection (3)

Measures: L379 Percentage of Council Tax collected in year. L380 Percentage of non domestic raters due for the financial year which were received

Performance @ QTR 2 – ON TARGET with Risks identified

Progress – Council Tax collection of 63.31% against a target of 63.10%; business rate collection of 63.35% against a target of 63.40%.

Although council tax ahead of target, we must be mindful of the 'bigger' picture. With the potential for greater levels of unemployment and reductions to benefits, there is a risk that this level of performance will not be sustained. However, we will continue to follow our recovery strategy and our 'firm but fair' approach.

Business Rates collection is slightly behind target, 0.05%. As with council tax, we will continue to pursue recovery being as flexible in our approach as we can be.

5. Continue to monitor and meet Benefits performance targets in respect of new claims and change of circumstances (3)

Measures: NI 180 –The number of changes of circumstances which affect customers' Housing Benefit or Council Tax Benefit entitlements. NI 181 – Time taken to process Housing Benefit/Council Tax Benefit new claims and change events.

Performance @ QTR 2 – ON TARGET with risks identified

Progress – During this quarter, 13,511 new claims & changes were processed with an average time to process of 16.86 days; this against a target of 18 days. The year to date figure is at 18.29 days, slightly above the target.

6. Continue to improve Customer Care in Revenue Services by further reducing the time taken to answer telephone calls (3)

Measures: Automated reports detailing the percentage of calls answered within two minutes

Performance @ QTR 2 – Slippage possible

Progress – During the quarter we dealt with 16,719 telephone calls with 64% being answered within 2 minutes. The average wait was 2 minutes 20 seconds. This is an improvement on the first quarter where only 56% of 14,505 calls were answered within 2 minutes, with an average wait of over 4 minutes.

7. Implement the Council's Asset Management Plan to reflect the difficult economic circumstances and the potential opportunities arising from the Bexhill Link Road and additional commercial development (3)

Measure: A new Asset Management Plan to be produced by the end of quarter 4.

Performance @ QTR 2 – On target

Progress – Draft Asset Management Plan expected to be ready by end of quarter 3.

8. To maintain and where possible increase the occupancy of industrial units against a background of an uncertain economic environment (1 & 3)

Measures: a) Percentage of void industrial units and b) actual income versus the budget.

Performance @ QTR 2 – On target

Progress –

a) Factory units 3 out of 61 vacant 4.9% void (6.8% Q1)
1 unit at Castleham bring returned 15 December

Castleham Business Centre West 5 out of 20 vacant 25% void (19% Q1)

New Castleham Business Centre East 12 out of 17 vacant 70.6% void (82% Q1)

3 further units have now been let in Qtr 3 (9 out of 17 Vacant)

b) Expected outturn is £155k more rental income than budgeted for the year. £83k of this is due to timing difference over rent at Pebsham landfill

9. Work with services to develop, define and deliver the Council's physical capital programme to time, cost and specification (3)

Measures: Capital Programme projects completed on time and in budget.

Performance @ QTR 2 – Slippage

Progress –

The majority of the projects within the 2010/11 programme will be completed within the financial year. The major projects that are subject to revised timescales are :-

The Answers in The Carbon Economy scheme (Industrial units), and the Castle scheme are both dependent upon external funding bids being successful. These projects will effectively not commence 2010/11. The CCTV control room move to the College is also unlikely to take place in 2010/11 based upon current negotiations with the College.

INTERNAL AUDIT AND INVESTIGATIONS

1. Give priority within the shared Fraud Investigation Service to more serious cases (3)

Measures: Increase on 2009/10 number of serious cases (i.e. fraud more than £2k) investigated.

Performance @ QTR 2 – On target

Progress – During 2009/10, 35 cases were investigated where the total overpayment was in excess of £2000 and the total overpayments of these cases was £302,409.21.

During the first and second quarters of 2010/11, 17 cases over £2000 have been investigated and closed and the total overpayments in these cases is £266,152.20 .

The number of serious cases investigated is on target to be the same as last year but the amount of overpayment is set to be much higher.

2. Continue to deliver the annual Audit Plan and report outcomes to the Audit Committee (3)

Measure: Comparison of audits completed against those on the published audit plan reported in the annual audit report.

Performance @ QTR 2 – On target

Progress – The audits are being progressed in accordance with the published annual audit plan.

3. Continue to review our procurement arrangements to include an assurance on value for money and, working in collaboration with other local authorities and Improvement and Efficiency South East, put in place improved arrangements for supplies and service contracts that maximise value for money (3)

Measures: Savings achieved. Energy efficiency gains made. Procurement arrangements completed that meet our equalities commitments.

Performance @ QTR 2 – On target

Progress – Wealden District Council are working to appoint a new Procurement Hub Adviser who will work with Hastings Borough Council, Rother District Council and themselves on a new collaborative Procurement programme based on 'Spikes Cavell' spend analysis data.

Hastings Borough Council is currently tendering for a new Minor Works Framework to take effect from 1 April 2011 for 4 years duration.

Procurement attended the recent Business Exhibition in Hastings on 30 September 2010 along with Estates and Economic Development.

4. Work with other local authorities towards a joint procurement service (3)

Measure: Cost Benefit Analysis of appropriate joint procurement opportunities completed.

Performance @ QTR 2 – On target

Progress -In-house discussions have taken place to consider joint working with Rother District Council on a new grounds maintenance contract. Hastings Borough Council is working with Wealden District Council on a new Occupational Health Services Contract to take effect from 1 November 2011.

LEGAL AND DEMOCRATIC SERVICES

1. Subject to the making of the Charity Commission scheme, make appropriate arrangements for the smooth functioning of the Hastings and St Leonards Foreshore Charitable Trust, following the return of the trusteeship to the Council (2).

Measure: Charity Commission scheme made. Trusteeship returned to the Council having received Charity Commission consent.

Performance @ QTR 2 – On target

Progress – It is expected that by the time of the meeting, Council will have agreed Cabinet's recommendations on the proposals for the future. We are awaiting confirmation of the timing of the making of the Charity Commission Scheme.

2. Work with other local authorities towards a shared legal service (1 & 3)

Measure: Completion and implementation of a joint legal services framework to procure external legal services as required.

Performance @ QTR 2 – On target

Progress – the Sussex Consortium Legal Services Framework agreement has been completed and we are making use of it where necessary.

3. Continue to review the Council Constitution to enable further improvements to the decision-making process and make the council more efficient (3)

Measure: Working Arrangements group convened and changes to the Constitution made arising from new legislative requirements.

Performance @ QTR 2 – Achieved

Progress – We have taken various proposed amendments to the Constitution through Working Arrangements Group and the latest of these on the budget decision-making process and changes connected to the Foreshore Trust will be considered by Council at its meeting on 27 October.

4. Provide a comprehensive training and development programme for councillors including induction training for new councillors, training in the code of conduct and in overview and scrutiny, regulatory and equalities issues and develop joint training opportunities with the other East Sussex authorities (4)

Measures: Attendance and completion rates in relation to training opportunities. Numbers of: training sessions jointly procured and resultant savings; personal development plans underway.

Performance @ QTR 2 – On target

Progress – From the start of the 2010/11 Municipal Year until 21 September we organised 14 training sessions for Members with a total attendance of 142 across those 14 sessions. A further 5 sessions are planned until early December including a briefing session on the Foreshore Trust, Chairing Skills and Personal Safety for Councillors which is a session that the Suzy Lamplugh Trust are providing.

This latter session was suggested by Councillor Kramer following the attack on Stephen Timms MP at his ward surgery earlier this year and Rother District Council Members have also been invited to attend and share the costs.

5. Promote and manage the Overview and Scrutiny annual work programme of service reviews and policy projects selected by councillors (4)

Measure: All Quarterly reviews supported and completed by March 2011 to ensure local people receive an appropriate, proportionate and value for money service from HBC and partners.

Performance @ QTR 2 – On target

Progress – Three reviews agreed by the Annual Meeting of Overview and Scrutiny are in progress; Leisure and Youth Facilities, Management of Derelict Buildings and the Benefits Service. In line with the decision of Council, the Operational Board appointed Lead Officers to these reviews to work with the Members, Service Managers and their officers and the Scrutiny Officer on each review team.

6. Successfully organise the next Parliamentary Election to be held no later than June 2010 and the Borough Elections timetabled for 6 May 2010 (4)

Measure: Successfully organised elections - Statutory timetables met, promotion publicity to tie in with Electoral Commission's national awareness campaigns.

Performance @ QTR 2 – Achieved

Progress – We are now preparing for the 2011 Referendum on the Alternative Vote and attending training and briefing sessions on the legislative and practical requirements that we will be required to implement by the Electoral Commission. The Commission have been given overall responsibility by the Cabinet Office for the Referendum and are appointing Regional Returning Officers to work with Local Returning Officers. It seems probable that the Referendum will be organised on local authority boundaries with polling stations and postal voting arrangements in place and a Count in each authority as at a full election.

PEOPLE & ORGANISATIONAL DEVELOPMENT SERVICES

1. Further improve the Council's approach to sickness absence management to reduce days lost through sickness absence (3)

Measure: Performance against L372 – average number of working days/shifts lost due to sickness absence.

Performance @ QTR 2 – Some slippage

Progress – Sickness absence currently 2.16 days per person which is higher than last year for the same quarter. If we are able to reduce our long term sick cases and maintain or reduce our short term sickness then we may be able to reach our target of 8 working days. The sickness management team are continuing to review all cases on a weekly basis and action is being taken in accordance with our policies.

2. Promote the health, safety and welfare of Council staff through a review of policies relating to occupational health, wellbeing and safety (3 & 4)

Measure: Prepare for a successful Health and Safety Executive audit in 2010/11.

Performance @ QTR 2 – On target

Progress – A number of well-being events have been organised to run through to end of Q4 – approximately 1 per month. Sickness absence toolkit reviewed, amended and agreed with trade unions.

3. Work across the organisation to address actions arising from 2009/10 annual staff survey, repeat survey in late 2010/11, analyse and communicate survey results (3)

Measure: Staff survey complete and results communicated.

Performance @ QTR 2 – Will not meet target

Progress – An appropriate way of testing the morale of the organisation is to conduct Investors in People Internal Reviews as part of our training to become Internal Reviewers for the standard. This will take place in Accountancy, HIC and Regeneration & Planning during October

4. Refresh our workforce development plan to meet future workforce competency requirements (3)

Measure: To be advised.

Performance @ QTR 2 – On Target

Progress – workforce development plan refresh ongoing. Service managers have recently completed service profiles and these will be used and aggregated into the refreshed workforce development plan which translates and summarises the key workforce priorities required to deliver the corporate plan.

5. Create a fit for purpose Administrative support function that caters for the changing needs of the organisation (3)

Measures: Training support, standardised processes, application of best practice and analysis of impact on supported services.

Performance @ QTR 2 – Target deleted; now addressed under Cross Cutting Target 8

6. Agree and implement our People Strategy and Action Plan. This will steer our continuing work to improve leadership and management skills; enhance organisational development and change management capabilities, and enable and encourage staff to become more involved in shaping services and decision making (3)

Measure: To be advised.

Performance @ QTR 2 – Achieved

Progress – People Strategy agreed.

POLICY, PARTNERSHIPS AND PERFORMANCE

1. Produce a Corporate Plan for 2011/12 – 2013/14 which reflects local people's priorities within the constrained financial resources available to the Council from 2011/12 onwards (3)

Measures: Consultation exercise to be undertaken with local people in early summer testing relative priorities to inform the on-going Priorities, Income and Efficiencies Review (PIER) process and development of the Budget and Corporate Plan for 2011/12 onwards. Corporate Plan to be agreed by Council in February 2011.

Performance @ QTR 2 – On Target

Progress – The results of the Big Conversation will be used to inform the development of the draft Corporate Plan (and Budget) for 2011/12 onwards. Over 2,300 local people and staff contributed to the Big Conversation, which ended on 31st October. Analysis will be undertaken in November and a report submitted to the December Cabinet meeting, with feedback to local people and partners soon after.

2. Produce an Annual Report setting out our progress on our key priorities to both inform and enable local people to judge our progress (3)

Measures: Annual Report produced in summer 2010.

Performance @ QTR 2 – On Target

Progress – Annual Report drafted. Further discussions are underway on how best to present this information in the future, in conjunction with HBC's current performance reporting arrangements.

3. Work with the Local Strategic Partnership to hold a second Town Conference to assess the impact of reduced public funding on our Sustainable Community Strategy, the benefits of a 'Total Place' approach and to review the Key Targets 2012/13 milestones (3)

Measure: Conference to be held in qtr 4 2010/11

Performance @ QTR 2 – On Target

Progress – Funding has been secured for this event. Discussion will take place with the LSP about the exact timing of the conference, but it is likely to be after partners budget setting processes next spring.

4. Undertake a second national 'Place Survey' and feed intelligence gained into Council and partners decision-making processes to inform priorities and service improvements (3)

Measure: Survey to be conducted according to prescribed methodology set by Government in autumn 2010.

Performance @ QTR 2 – On target with Risks Identified*

Progress – The Government has withdrawn the requirement for local authorities to undertake a Place Survey. The Hastings and St Leonards Local Strategic Partnership has agreed to co-fund a biennial local survey based on some of the most relevant Place Survey questions and adapted for local circumstances using the Council's Citizens' Panel. The survey will take place next spring.

5. Work across the Council and with our partners in East Sussex to prepare for our annual Organisational and Area Assessments (3)

Measure: Outcome of assessments available in late 2010.

Performance @ QTR 2 – Will not meet Target (Target Deleted)

6. Project manage the Council's contribution to the 3-year European-funded 'Future Cities' project which sees £500,000 invested in the town to support climate change adaptation activities (5)

Measure: Year 2 project milestones met.

Performance @ QTR 2 – On Target

- Progress – The eco-refurbishment of a Victorian Terraced property in Cambridge Gardens is complete and the properties are now available to buy or rent.
- The Seaspaces Innovation Exchange building on the Enviro 21 Business Park is almost complete – the final additions are being made to the internal works, and the wood fired Combined Heat and Power (CHP) plant has been commissioned and is working well.
- The work to develop a town wide Climate Change adaptation plan is underway and further staff and LSP engagement activities will take place after Christmas
- In September, the project held its mid-term conference in Germany. This was attended by over 150 delegates from ministries and public bodies in north west Europe. HBC gave a presentation at the event about the regional vulnerability study and the work undertaken to investigate the town's vulnerability to Climate Change.
- In addition – the conference also launched the first North West Europe Strategic Initiative Cluster of projects and people with expertise and knowledge to pull together all the learning about climate change adaptation across Europe. Additional funding has been awarded to undertake this additional activity and is managed by the Future Cities Lead Partner.
- We hosted a visit with colleagues from Adur and Brighton Council, who wanted to learn about the Future Cities project and European funding, the Enviro21 project and Innovation Centre to help inform the approach they will be taking for Shoreham Harbor redevelopment, including an Ecotown.

7. Implement the refreshed Participation Strategy in response to the Duty to Inform, Consult and Involve and co-ordinate engagement activity across the Local Strategic Partnership (3 & 4)

Measure: Strategy to be agreed by Cabinet during summer 2010 and year 1 actions completed by 31st March 2011.

Performance @ QTR 2 – Slippage Possible

Progress – The draft Participation and Communications Strategy will be published before Christmas, progress has been delayed to provide capacity for the Big Conversation. The Big Conversation has provided an opportunity to pilot approaches recommended by the Overview and Scrutiny Committee's review of Consultation, and the final document will reflect the learning from this, one of the biggest engagement exercises the Council has ever undertaken.

Resources Cross Cutting Targets 2010/11

1. Efficiency and Resilience

Brief:	To undertake a programme of efficiency reviews, prioritising those with the potential for the biggest gains in efficiency, cost savings and/or resilience
Corporate Director:	Neil Dart
Contributions:	Heads of Service via the Operational Board
Lead Member:	Cllr Birch
O & S:	Resources
2010/11 Target(s)	a) Identify savings to contribute to the development of the 2011/12 Budget

Qtr 2 Update: On Target

Progress: The Operational Board have considered some proposals for efficiencies and are expecting at their November and December meetings to discuss a number of other themes. The financial savings will be fed into the budget process to be considered by members in January/February 2011

2. Corporate Risk Management

Brief:	To maintain an environment where risk management is an integral part of planning and performance management processes and the general culture of the Authority.
Corporate Director:	Richard Homewood
Contributions:	All Heads of Service
Lead Member:	Cllr Chowney
O & S:	Resources
2010/11 Target(s)	a) Corporate Risk Assessment reviewed b) Risk Management Theory Refresher Training for Heads of Service and Senior Managers completed.

c) Risk regularly reported in Quarterly Performance Reviews and to Overview and Scrutiny Committees

Qtr 2 Update: On target

- a) Corporate Risk Report submitted to Audit Committee
- b) Theory completed
- c) Operational Risk Review to be reported to Audit Committee

3. Corporate Equalities

Brief: To ensure we provide better services and are a better employer by increasing our organisational sensitivity and responsiveness to issues of Equality and Diversity.

Corporate Director: Roy Mawford

Contributions: All Heads of Service, PPP and POD

Lead Member: Cllr Kramer

O & S: Resources

2010/11 Target(s) a) Implement year 1 actions in the Council's Single Equalities Scheme

Qtr 2 Update: On Target

Progress: Actions within the Single Equality Scheme are being progressed. The first meeting of the Partnership Group established to develop the Equalities Charter was held in September and it is anticipated that the task will be completed by March 2011. The equalities implications of service changes made a result of budget reductions will be reported to Budget Council in February 2011

4. Environment and Sustainability

Brief: To co-ordinate the actions being taken to reduce the Council's impact on the environment and our CO₂ emissions, adopt and begin to implement the Council's (currently draft) Environmental Strategy. To work with partner agencies and the community to raise environmental awareness, promote initiatives to reduce CO₂ and other emissions and promote sustainable lifestyles. Meet the ongoing annual targets in our Biodiversity Duty action plan.

Corporate Director: Richard Homewood

Contributions: All Heads of Service

Lead Member: Cllr Birch

O & S: Resources

2010/11 Target(s) a) Environmental Policy Statement and Strategy adopted and implementation commenced.
b) Centralise energy management arrangements and implement actions from building energy audits to reduce carbon emissions

- c) Achieve the 10:10 Carbon reduction commitment.
- d) Project manage the Council's contribution to the 3-year European-funded 'Future Cities' project which sees £500,000 invested in the town to support climate change adaptation activities.

Qtr 2 Update: On Target

- a) Policy Statement and Strategy adopted by Cabinet. Action Plan to be reported to December Cabinet.
- b) All utilities information now collated and centralised. Now have accurate 2009/10 baseline data to work from.
Power perceptor surveys completed and formal proposals awaited from alternative suppliers.
Plans for changing light bulbs to reduce consumption in place.
- c) On target to achieve 10% carbon reduction.
- d) Progress continuing with eco refurbishment.

7. Service Quality Assurance and Communications

Brief:	To deliver continuous improvement to the quality and value of our interaction and communications with customers and the community at large.
Corporate Director:	Richard Homewood
Contributions:	All Heads of Service
Lead Member:	Cllr Kramer
O & S:	Resources
2010/11 Target(s)	<ul style="list-style-type: none"> a) Improve the quality of information we provide to customers thereby reducing unnecessary contact as monitored by NI14 'Avoidable Contact'. b) Complaint Handling procedures TBC. c) Introduce a revised programme of customer care, report and letter writing training for staff at all levels.

Qtr 2 Update: Slippage Possible

- a) Targets need revising following amalgamation of two groups and development of separate Contact Centre project. Revised terms of reference drafted. Review of progress and revised action plan to be developed in Quarter 3.
- b) Complaint handling procedures revised.
- c) Report writing course pilot run and evaluated. Revised course being developed. Plain English course being developed.

8. Business Process Improvement

Brief:	To rationalise and consolidate Council services in fewer larger buildings, maximise the efficient use of floor space and develop fit for purpose, efficient,
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flexible and resilient administrative support processes. To maximise opportunities for flexible, mobile and home-working in support of these objectives.

Corporate Director:

Richard Homewood

Contributions:

All Heads of Service

Lead Member:

Cllr Kramer

O & S

Resources

2010/11 Target(s)

- a) Extend opportunities for flexible, mobile and home working and further consolidate staff occupation of Aquila House, releasing other office accommodation for letting or disposal and bringing together teams into their new service groupings.
- b) Review and rationalise existing administrative arrangements and introduce more efficient and cost effective processes.

Qtr 2 Update: On Target with Risks Identified

- a) Leisure Services relocated to Aquila 4 (96 staff using 60 desks). Mobile home and flexible working embraced by teams. Several other teams expressing interest in flexible working but some management nervousness needs to be overcome to secure further expansion and reduction in space requirements. Further proposals for the use of Aquila House will be developed once the lease negotiations are concluded and proposed refurbishment works are underway. Archive consolidation programme nearing completion.
- b) Post Room and post handling arrangements in Aquila House under review. Printer reduction programme in place. Review of scanning and archiving requirements in progress.

9. Contact Centre Project

Brief:

To complete preparatory work ready for the introduction of a customer contact centre for HBC Services during early 2011/12.

Corporate Director:

Simon Hubbard

Contributions:

All Heads of Service

Lead Member:

Cllr Kramer

O & S:

Resources

2010/11 Target(s)

- a) Produce costed options analysis for the contact centre.
- b) Coordinate customer contact points ready for customer contact centre launch.

Qtr 2 Update: On Target

Progress: The aim is to have waste and planning telephone contact in a contact centre environment by the end of the calendar year. Members of the

Board and Team have visited Brent, Thanet and Swale councils which are all running successful contact centres. Common success factors have been identified and are being used to design our own centre.

The question of a single 'front of house' operation for HBC in the town centre is currently being examined.