

CORPORATE RESOURCES DIRECTORATE

Quarterly monitoring against targets in Corporate Plan Part II

Quarter 1 2012/13 Exception Report Summary

The following target in Part II of the Council's 2011/12 Corporate Plan has been identified as an exception.

Please note:

- (i) 'exceptions' are defined as those targets not meeting expected performance and targets achieved.

Cross Cutting

Target no./Service	Target Status
3. Environment and Sustainability (Cross Cutting)	Slippage Possible

Full details of 'Target Status' are listed in the accompanying covering report.

Quarter 1 progress – to end June 2012/13

The following updates are given against targets in the Council's Corporate Plan 2011/12 – 2013/14.

Targets are listed under the service responsible for delivery. By achieving these targets, the Council will be delivering our 6 overarching priorities for 2011/12 shown below (the number included after each target shows which priority the activity is contributing to).

Priority 1: To continue to do everything we can to promote economic growth, employment and economic inclusion in partnership with others and through leading work on the growth of the cultural economy

Priority 2: Improve the quality of life of local people by working closely with partners to make the town safe and clean

Priority 3: Making sure we're efficient, customer-focussed and a good organisation to work for

Priority 4: Promoting equality and an inclusive, supportive community and narrowing the gap – bringing the quality of life of people in the most deprived parts of Hastings and St Leonards up to those of the rest of the town, and the town up to county and national averages

Priority 5: Tackling climate change and making Hastings more environmentally sustainable

Priority 6: Establishing a culture of openness and transparency about everything the Council does, enabling local people to hold us to account

FINANCIAL SERVICES

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

Measure: Unqualified audit opinion gained by 30th Sept (Quarter 2).

Performance @ QTR 1 – On Target

Progress – The audit is progressing and an unqualified audit opinion is anticipated. The Audit Committee are due to consider the Final Accounts on 20th September 2012.

2. Maintain the occupancy of industrial units against a background of an uncertain economic environment. (1 & 3)

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

Performance @ QTR 1 – On Target

Progress – A factory unit was let in July to an existing neighbouring tenant to expand their premises. This reduces the larger vacant factory units to 1 out of 62 = 1.62 void.

The other vacant factory unit is 1 in a block of 4 that is proposed for a low carbon refurbishment as part of the Answers to the Carbon Economy Interreg funded project. An external project manager has recently been appointed and on the current timescale works are due to commence in April 2013.

The refurbishment of Castleham Business Centre West is currently being tendered and works are expected to be completed by the end of the year.

Void units

Factory units 2 out of 62 vacant = **3.2% void**

Castleham Business Centre East (new) 5 out of 17 vacant = **29% void**

Castleham Business Centre West 10 out of 20 vacant = **50% void**

Actual income versus the budget

No material variance has been identified at this stage

3. Work towards the introduction of a new local Council Tax Benefit Scheme for 2013/14 in line with Government requirements and begin preparing for the phased introduction of the Government's new 'Universal Credit' commencing in 2013/14 (1 & 4)

Measure: Progress the implementation of a new scheme following the identification of key milestones (timescale to be confirmed).

Performance @ QTR 1 – On Target

Progress – The Leaders of east Sussex Councils agreed a common scheme to consult upon. This consultation has begun and is scheduled to complete on 31st October 2012. The results will be reported to the 3rd December Cabinet and will be determined by the full Council on the 19th December 2012.

In terms of Universal Credit, it is too early to report on any issues that may arise from the welfare reform changes that are forthcoming.

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

Measure: Number of serious cases investigated, compared with 2011/12.

Performance @ QTR 1 – On Target

Progress – Investigations have got off to a good start in the first quarter – performance is on target to achieve all objectives. 13 cases over £2,000 have been completed since 1st April and have resulted in sanctions being imposed compared to 8 for the same period last year.

5. 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 1 – On Target

Progress – The audits outstanding from the 2011/12 audit plan have now been completed. All of the audit work in the first quarter has progressed according to plan and work specifically on the Housing Benefit Grant Subsidy is ahead of schedule.

6. Continue to improve the Council's procurement arrangements, working in collaboration with other local authorities, the East Sussex Procurement Hub and other partners. (3)

Measures: Value for money contracts secured, savings achieved and procurement arrangements completed.

Performance @ QTR 1 – On Target

Progress – Most significant savings revolved around new arrangements for procuring the Council's internal copying requirements which amounted to a figure of £18,150 per year plus potential for further significant savings by reduction in paper usage and other efficiency measures.

7. Deliver the Local Authority Mortgage Scheme within Hastings and St Leonards. The Council acting as guarantor on deposits for eligible first time buyers to help stimulate the local housing market. (1 & 3)

Measures: Numbers of eligible first times buyers supported onto the housing ladder. Percentage of the £1m indemnity committed.

Performance @ QTR 1 – On Target

Progress – This initiative has been very successful and at the end of July 2012 there were 37 mortgage applications and 22 completions. We are very close to an indemnity limit (£950,000 out of £1m) and it would be appropriate to consider committing to a further tranche.

SHORTFALLS FROM 2011/12

The following are the areas of shortfall which were reported in the retrospective review of performance in 2011/12. These were reported in the Corporate Plan Part III which was considered by O & S in May and agreed by Cabinet in June.

They are included here to aid Members tracking of performance from one year to the next. Where a suitable target for 2012/13 is identified, it will not continue to be reported separately.

Financial Services

Target 2011/12: **4. Continue to reduce the time taken to answer telephone calls and see personal callers within Revenue Services to ensure a high level of customer satisfaction is maintained. (3)**

Measures: Automated reports detailing a) the percentage of calls answered within five minutes and b) 'Q' report for personal callers

Shortfall: During the year we dealt with 58,525 telephone calls of which 97% were answered within 10 minutes and 85% within 5 minutes which was our target for the year. We saw 41,822 personal callers. The average waiting time was 10 minutes.

Waiting times have increased during 2011/12 following the relocation of Housing Services to Aquila House which reduced the serving points available to us from four to three. However, with the front line service due to transfer to the Corporate Contact Centre later in the year, this issue will be addressed.

Update: Additional resources have been directed to answering calls in the Revenues section achieving a 90% of calls answered in 5 minutes performance.

Internal Audit and Investigations

Target 2011/12: **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.









Shortfall: The majority of audits on the published audit plan were completed, but not all. Three unplanned management audit requests received during February and March 2012 were also discharged.

Update: All audits in progress at end of 11/12 have now been completed. Future progress will be reported under target 5 above. .

CORPORATE PLAN PERFORMANCE INDICATORS

The following performance indicators and targets were agreed by Council in February 2012 as one of the key means by which the Council can be publicly held to account for its performance against its promises.

Information is included for the same time period last year for comparison purposes, together with a 'Direction of Travel' to assess trends. Comments by relevant Heads of Service are included where necessary.

Financial Services - Corporate Plan Indicators							
Indicator	Improvement Direction	Actual Jun 2011	DoT*	Actual Jun 2012		Target Jun 2012	Target Mar 2013
6.1 Percentage of Council Tax collected in year	Bigger is Better	36.0 %		35.8 %		35.4 %	96.0 %
6.2 Percentage of non-domestic rates collected in year	Bigger is Better	34.0 %		36.4 %		37.8 %	97.0 %
6.3 Average number of days to process new Housing Benefit claims	Smaller is Better	14.0		13.9		18.0	18.0
6.4 Average number of days to process Housing Benefit changes of circumstances	Smaller is Better	5.3		3.3		8.0	8.0

*Direction of Travel

CORPORATE SERVICES

1. Develop the new fit for purpose Corporate Services Team that is contributing to the achievement of Council priorities by effectively supporting service and project delivery; decision making and democracy. (3 & 6)

Measures:

- *Corporate Services team brought together working as 'one-team' and optimising support arrangements throughout the Council;*
- *Review undertaken to maximise efficiencies, improve working practices and release savings.*

Performance @ QTR 1 – On Target

Progress – Following the senior management restructure in 2011/12 a number of separate service areas have been brought together under one Head of Service (Legal, People and Organisational Development, Policy, Democratic Services and Support Services). The teams are piloting new structures, reporting lines and ways of working. We aim to demonstrate that we can make significant savings by removing vacant posts as well as continuing to an improved service. A formal re-structure will be undertaken in the autumn. Anecdotal feedback has been very positive about the re-focussed 'one team' approach.

2. Support the Council's transformation to a leaner, more resilient organisation which remains focussed on delivering outcomes for local people. (3)

Measures:

- a) Managers supported to implement actions in the workforce development plan - to ensure the Council's workforce is equipped to meet new challenges and we maximise the efficient use of our key resource
- b) Staff facilitated to bring forward ideas for efficiencies and innovations
- c) Staff supported through significant change process and the downsizing required by 2013/14
- d) Opportunities are maximised for development of shared services as a means of increasing resilience, maintaining service quality and reducing costs.
- e) Staff Commission to be recalled to review progress made on organisational and cultural change.

Performance @ QTR 1 – On Target

Progress:

- a) Monthly Master-classes are addressing key issues for managers going through change including learning and development for their staff. A practical management programme for Junior Managers has also addressed issues around change and managing people. The e-learning project 'Learning Pool' is moving forward and will be implemented in QTR 2.
- b) The Ideas and Innovations Process has been re-launched and ideas received are referred to relevant management teams for consideration and action. Progress updates and opportunities to lead work on ideas (where appropriate) are reported back to staff.

- c) In addition to skilling up managers outlined above, a great deal of time has been invested in supporting people involved in major change (e.g. Parking Services staff transfer and staff transferring to the Contact Centre). Support mechanisms are also being planned to help staff once the service reduction proposals are clarified as part of the 2013/14 Budget development. Senior Personnel Officers are supporting services to undertake process reviews.
- d) Shared Services discussions are happening in several areas including Internal Audit and Legal Services. Where proposals can be demonstrated to provide resilience and/or cost efficiency they will be bought forward for Member consideration. Benchmarking is also underway across a range of corporate and financial services.
- f) The Staff Commission will be re-called in the early autumn.

3. Promote a culture of transparency in everything the Council does (6).

Measure: Details of: Council assets, senior management salaries, resources, decision making, contracts and spending published.

Performance @ QTR 1 – On Target

Progress – The Council has published documentation as required by the 'Code of Recommended Practice for Local Authorities on Data Transparency' and the Localism Act. Examples include the Pay Policy for 2012/13 and Assets held by HBC. In addition, Members have revised their personal interest declarations in line with the requirements of the Code of Conduct and new Standards arrangements and these have also been published.

4. Facilitate the Local Strategic Partnership (LSP), to act as the principal strategic forum for collaboration between service providers, community representatives, the voluntary and private sectors. (3)

Measures: LSP Board is supported to work effectively; challenge partners on performance and policy decisions; act as a collective voice for the town and identify collective solutions to address the issues that impact on Hastings.

Performance @ QTR 1 – On Target

Progress – The July LSP meeting focused on Health and received a presentation from Cynthia Lyons, Deputy Director of Public Health (ESCC) on the Annual Public Health report which identifies the health priorities for East Sussex, broken down by ward. These priorities will be addressed through the Health and Wellbeing Board who will agree a Health & Wellbeing Strategy by the autumn (is currently out to consultation). The LSP also agreed a paper which reduced the number of Community Strategy Targets from 23 to 20. They are now divided into three groups: Delivery Targets, Partnership Objectives and Direction of Travel Indicators.

LSP papers can be found at:

http://www.hastings.gov.uk/decisions_democracy/council_meetings/meetings/

Presentations can be found at:

http://www.hastings.gov.uk/decisions_democracy/our_partners/local_strategic_partnership

The next LSP Board meeting on 22nd October will focus on Education.

5. Project manage the conclusion of the European-funded 'Future Cities' project which has seen £500,000 invested in the town to support climate change adaptation activities. (5)

Measures:

- Support delivery of year 1 actions in the town-wide Climate Change Strategy Action Plan (to be agreed at Cabinet in September 2012).
- Create a climate map for the town which demonstrates potential climate impacts, and use as a planning and consultation tool.
- Develop plans to host a high profile International Conference in Hastings in February 2013 to share learning and results

Performance @ QTR 1 – On Target

Progress - Over 50 detailed responses have been received to the consultation on the Climate Change Strategy and Action Plan following events and engagement of a wide range of groups and organisations. The final version will be submitted to Cabinet on 10th September.

An event called 'Responses to Climate Change' was held to link the Pi Leau production on the Stade to the Climate Change Strategy. Local eminent artist Chris Wainwright presented highlights from the Cape Farewell science and arts expedition to the High Arctic followed by a screening of the film 'Burning Ice'. The aim was to engage a wider audience and link the arts, science and climate change. Initial evaluation proved largely positive and has led to ideas for further events and widening awareness of local projects/work.

Preparations have begun for the final International Conference on 26th and 27th February 2013, to be held at the Sussex Exchange on the Enviro 21 business park (this facility was part funded by the Future Cities project.)

Future Cities also contributed to the EcoFab Pathways to Construction event in Alexandra Park on 23rd June which hosted a 'pop-up' Pi Leau performance.

6. 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 recommended changes to the Constitution made arising from new legislative requirements and/or to improve decision-making processes.

Performance @ QTR 1 – On Target

Progress – The Working Arrangements Group met to consider the proposed changes to the Council's Constitution in the light of the requirements of the Localism Act and the introduction of a new Code of Conduct for Members. Their views were reported to Cabinet and the Council meeting on the 21st June agreed the new arrangements ahead of the statutory deadline of 1st July 2012.

7. Promote and support the Overview and Scrutiny annual work programme. (4)

Measures:

- Annual work programme of Scrutiny Reviews completed to time, cost and specification.
- Overview and Scrutiny Committees review progress against Corporate Plan targets on a quarterly basis to aid transparency about Council performance.

Performance @ QTR 1 – On Target

Progress –

- The Overview and Scrutiny Committees agreed their joint work programme at their annual meeting on the 18th June. Of the three agreed reviews:

- Review of Partnerships
- Is Hastings Making the best of being a University town?
- Hastings Castle

Of these, two began in August and the third is due to commence shortly following lead partner discussions and the return of University colleagues and students.

- Quarterly meetings have been set and a Scrutiny Steering Group established to support the scrutiny process. 'One to one' sessions have been undertaken with new Members to assess their emerging needs, ensure clarity of their new roles and to support continuous professional development. These sessions complement the comprehensive training programme underway with all Members, which included a session on Corporate Plan performance management, with further Scrutiny sessions to be confirmed.

8. Preparation for 2012 Borough elections and the first election of the local Police & Crime Commissioner (4)

Measure: Statutory timetables met in line with Electoral Commission requirements.

Performance @ QTR 1 – On Target

Progress –

- The Borough elections were organised successfully with lots of positive feedback from participants.
- Preparations for Police and Crime Commissioner (PCC) elections are well underway, in conjunction with our Sussex colleagues. We are part of the Sussex Police Area Authority and fall under the responsibility of the Police Area Returning Officer (PARO). In order to ensure consistency and confidence in the voting process across Sussex, we currently participate in the PARO project group, which has been meeting since December 2011. These elections will be run on the Supplementary Voting System.

9. Prepare for the introduction of Individual Elector Registration currently proposed for full introduction in 2014/15 (4)

Measure: Statutory timetables met in line with Electoral Commission requirements.

Performance @ QTR 1 – On Target

Progress – No action required on IER currently; the Electoral Registration and Administration Bill is currently working its way through Parliament, with the intention of receiving Royal Assent later in the year.

Due to the PCC elections in November, the annual canvass 2012 has been brought forward to commence in July 2012. This will mean that the revised electoral register will be published on 16 October 2012, as opposed to 1 December. Members have already been briefed as to the current situation and have been offered personal briefings should they so wish.

SHORTFALLS FROM 2011/12

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Legal and Democratic Services

2011/12 Target: **4. Promote and manage the Overview and Scrutiny annual work programme to include: service reviews and policy projects. (4)**

Shortfall: One of the 3 reviews undertaken in 2011/12 was not completed in the target timescale. Members of the Review Team agreed to extend the timetable for the review of Influencing and Appraising Decisions by Outside Bodies due to the complexity of the subject matter and to enable Members to reach a full conclusion.

Update: The review was reported to Cabinet on 11th June 2012. This item will no longer be reported

Policy, Partnerships and Sustainability

2011/12 Target: **3. Project manage the Council's contribution to the European-funded 'Future Cities' (FC) project which sees £500,000 invested in the town to support climate change adaptation activities. (5)**



Shortfall: The Climate Change Strategy and Action Plan was due to be adopted by March 2012. This timetable was slipped whilst officers were in negotiations regarding the extension to the Future Cities Project and then to allow adequate time for consultation outside of the election purdah period. The Strategy and Action Plan is a key deliverable from the FC project.

Update: The draft Strategy and Action Plan will be submitted for approval to the September Cabinet and October LSP. Further reporting on implementation progress will be done under the 2012/13 Corporate Services Target 5

CORPORATE PLAN PERFORMANCE INDICATORS

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Corporate Services - Corporate Plan Indicators							
Indicator	Improvement Direction	Actual Jun 2011	DoT	Actual Jun 2012		Target Jun 2012	Target Mar 2013
7.1 The proportion of working days/shifts lost due to sickness absence	Smaller is Better	1.15		1.57		1.75	7.00

Comment: Sickness absence is up from the 1st quarter of last year which appears to relate to the unseasonal weather increasing the number of people reporting viruses. However, we are still on target and continuing to monitor closely.

CROSS CUTTING TARGETS

1. DELIVERING SERVICES INTO THE FUTURE

Brief: Prepare for further significant reductions in Council spending from 2013/14 whilst prioritising the activities and projects the Council has capacity to deliver.

Director: Neil Dart

Contributions: All Corporate Management Group

Lead Member: Cllr Birch

O & S: Resources

2012/13 Targets

- a) Programme of consultation to test local priorities with local people and staff delivered.
- b) Programme of efficiency reviews undertaken, prioritising those with the potential for biggest gains in efficiency, cost savings, and/or resilience
- c) Seek out and explore opportunities for new service delivery models, including shared services where this will provide efficiencies or resilience.
- d) Priority Income Efficiency Review process completed
- e) Medium Term Financial Strategy produced and published
- f) Corporate Plan and Budget for 2013/14 onwards agreed in February 2013

Performance @ QTR 1 – On Target

Progress – The scale of the financial problem facing the Council is well known by members and staff. The process to achieve a balanced budget for 2013/14 commenced in quarter one, which is much earlier than for previous years' budgets. Appropriate consultation will be carried out in the early autumn. An all-Member briefing and a special Joint Overview and Scrutiny Committee are planned for October to brief Members ahead of the Cabinet considering the Medium Term Financial Strategy on 5th November.

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.

Director: Richard Homewood

Contributions: All Heads of Service

Lead Member: Cllr Birch

O & S: Resources

2012/13 Target(s)

- a) To maintain an overview of Corporate and Operational risks to the Council.
- b) To formally review the Corporate Risk Register and report to Audit Committee in September 2012.
- c) To formally review the Operational Risk Register and report to Audit Committee in January 2013.
- d) To maintain an overview of the Council's Health and Safety Risk Management Policy and procedures.

Performance @ QTR 1 – On Target

Progress – Corporate Risk Register reviewed by CMG, report to September Audit Committee completed.
Operational Risk Registers reviewed monthly at DMTs and at Corporate Risk Management Group on 15 August.
Health and Safety Risk Management Policy and Procedures review continuing.

3. ENVIRONMENT AND SUSTAINABILITY

Brief: To co-ordinate the implementation of the Council's Environmental Action Plan.

Director: Richard Homewood
Contributions: All Heads of Service
Lead Member: Cllr Birch
O & S: Resources

2012/13 Target(s)

- a) Review performance against year 1 actions in the Environmental Action Plan.
- b) Review and revise the Environmental Action Plan to ensure it is focussed on the Council's core environmental priorities and compliments county-wide partnership initiatives.
- c) Review the mechanism for implementing the Environmental Action Plan to ensure it is monitored and implemented effectively ensuring a robust structure is in place for developing an Environmental Action Plan post 2013.
- d) Investigate publishing energy consumption data on our website.
- e) Promote the Town wide Climate Change Action Plan adopted with LSP Partners.
- f) In partnership with others, continue to promote a town-wide climate change awareness campaign during 2012/13 to further stimulate environmentally positive behaviour.

PERFORMANCE INDICATORS

Per capita reduction in CO² emissions in the Local Authority area (4.6 Tonnes per Person in 2012/13)
Percentage CO² reductions from local authority operations

Performance @ QTR 1 – Slippage Possible

Progress –

- a) Performance against year 1 targets reviewed and satisfactory. (slippage)
- b) Review and revision of Environmental Action Plan in progress to ensure alignment with East Sussex Environmental Strategy and Hastings Town wide Climate Change Action Plan. (slippage)
- c) Monitoring arrangements for Environmental Action Plan under review.
- d) Energy consumption data collection continuing and historical data will be published on web site. Publication of live data on web site under investigation. (slippage)

e) Town Wide Climate Change Action Plan reviewed and updated in consultation with partner organisations and community representatives. Report to Cabinet on 10 September 2012.

f) Continued consultation work around the town wide climate change strategy and action plan during April and May and met with local community groups and organisations, produced a flier to connect the Pi Leau performance with our climate change work and held a 'Responses to Climate Change' event.

4. CORPORATE EQUALITIES

Brief: Take actions that contribute to the achievement of the Council's Equality Objective i.e.

"To promote equality and an inclusive, supportive community and 'Narrow the Gap' by bringing the quality of life of people in the most deprived parts of Hastings and St Leonards up to those of the rest of the town, and the town up to county and national averages."

In working to achieve this objective we will:

- Eliminate unlawful discrimination
- Advance equality of opportunity between people in our town
- Foster good relations
- Identify priority actions for each year (see below)

Director: Neil Dart

Contributions: All Heads of Service

Lead Member: Cllr Kramer

O & S: Resources

2012/13 Target(s) Our 2012/13 priority Equality actions will include:

a) As Lead Partner in the implementation of the Hastings & St Leonards Equalities and Human Rights Charter Action Plan, we will:

- Achieve the HBC-led actions
- Review partners' progress in achieving the commitments made

b) Ensure all key Council decisions are informed by consideration of equalities impacts and are 'Poverty Proofed' in line with our commitment in the 2012 Hastings and St Leonards Anti Poverty Strategy.

c) Collate and publish our equality data by the deadlines set by the Equality Act 2010 (i.e. by 31st January each year) ensuring the data we record is as accurate as possible, and is used appropriately to inform service improvements.

d) Ensure Hastings Borough Council is an attractive employer to all sections of the community.

e) Work with Stonewall and our staff, residents and local support groups to continuously improve lesbian, gay, bisexual and trans equality.

f) Support the provision of accurate information about accessibility in our town by working with Disabled-Go and local people to produce an on-line accessibility guide for 500 venues and buildings in Hastings.

Performance @ QTR 1 – On Target

Progress –

- a) In quarter 2, the Council's Equality Steering Group will be assessing progress made in implementing the Equalities and Human Rights Charter one year after it was launched (27th September 2011).
- b) Work has focussed on assessing the potential impacts of the various options for the draft Council Tax Support Scheme. The evaluation and assessment work will continue during the consultation period and the final EIA will accompany the report to Cabinet in December where the final scheme will be recommended.
- c) A review is currently being carried out of staff personal information to ensure statistics are as accurate as possible. The results will inform the data we publish in January 2013. Details will be reported to the Equality Steering Group when completed.
- d) and e) The Council is currently preparing its submission to the Stonewall Workplace Equality Index for 2012 and continues to work with Stonewall to improve our workplace and our service delivery. Our support for International Day Against Homophobia, Bi-phobia and Transphobia (IDAHOBiT) on May 17th included flying the Rainbow flag at the Town Hall.
- f) The Disabled Go Access Guide will be launched on 22nd August, 2012 at the Stade Hall. This will provide an on-line guide to 500 premises in Hastings enabling people with disabilities to check out venues for accessibility before they venture there.

5. BUSINESS PROCESS IMPROVEMENT

Brief: To deliver continuous improvement to the quality and value of our interaction and communications with customers and the community at large. To rationalise and consolidate Council services in fewer larger buildings, maximise the efficient use of floor space and develop fit for purpose, efficient, flexible and resilient administrative support processes. To maximise opportunities for flexible, mobile and home-working in support of these objectives.

Director:	Richard Homewood
Contributions:	All Heads of Service
Lead Member:	Cllr Kramer
O & S:	Resources

- 2012/13 Target(s)**
- a) Establish an Accommodation and Smarter Working Project Board to review, agree and progress the Accommodation and Smarter Working Strategy.
 - b) Extend opportunities for flexible, mobile and home working, holding appropriate staff seminars and training sessions for managers in 2012/13
 - c) Further consolidate staff occupation of Aquila House.
 - d) Review and rationalise existing building support services arrangements for Council buildings and introduce more efficient and cost effective processes.
 - e) Review post handling, electronic document and records management systems and evaluate proposals for further integration of system that will provide cost effective improvements in efficiency and reduce storage requirements across the organisation.
 - f) Investigate and identify potential improvements to service delivery arrangements in particular maximising the level of transactions and communications through the website, text messaging etc.

Performance @ QTR 1 – On Target

- Progress –
- a) Accommodation and Smarter Working Project Board established and in process of reviewing the Strategy.
 - b) Strategy development includes exploration of opportunities for further expanding flexible, mobile and home working. Wi Fi facilities are being installed in meeting rooms and offices. HBC broadband capacity is being expanded to facilitate more remote and home working.
 - c) Further proposals for utilisation of Aquila House and consolidation of staff in the building being developed as an Action Plan to the Strategy.
 - d) Support Services Teams now re-aligned to report through POD. Town Hall support arrangements under review as part of Contact Centre development.
 - e) All post handling now centred on Aquila House. Rationalisation of use of first class post and DX is underway. Existing electronic document and records management software is being upgraded and investigation underway to extend its use to other service areas.
 - f) PAYe.net has been rolled out throughout the Council except for the East and West Hill Lift and Parking Services. The delay is due to the need to schedule IT support to help in the process. The issues are; computers need cabling and re-siting at the lifts to enable PAYe.net to be used effectively. In Parking services PAYe.net and the parking system ICES need to be integrated. Also the interface between PAYe.net and Agresso need enhancing to make the system more

robust. IT are currently looking to schedule this work in the second/third quarter of 12/13. After the roll out has been completed, Capita, the hosts, advise that there is a need to upgrade the current software to the latest version to ensure continued support and there are further modules and enhancements that need to be considered to achieve further efficiencies moving forward.

The take up of Touch Tone and PAYe.net to the end of May 2012 since it went live in April 2011 is as follows:-

Details	£
Touch Tone payments	2,540,186.86
Number of Touch Tone transactions.	20,549.00
Paye.Net payments	1,819,243.80
Number of PAYe.net transactions.	12,359.00

6. CONTACT CENTRE PROJECT

Brief: To deliver a fully operational Contact Centre by the end of Q2 2012/13.

Director: Simon Hubbard

Contributions: All Heads of Service

Lead Member: Cllr Kramer

O & S: Resources

2012/13 Target(s)

- a) Develop the contact centre from initial pilot stage to fully operational contact centre by the end of Quarter 2 2012/13.
- b) Oversee transfer of Contact Centre responsibilities to Corporate Services
- c) Progress reviewed by March 2013.

Performance @ QTR 1 – On Target

Progress – Good progress has continued this period, with the housing service transferring on 24th May. It is hoped that the 'Revs & Bens' service will transfer during Q2, starting with the Revenue 'phones in early August, Benefits 'phones in mid-September, and the Revenues & Benefits face to face operation at the end of September.

It is still intended that the contact centre operation will transfer to corporate services by the end of the calendar year.