

Appendix B

Cross Cutting Corporate Plan Target Updates (Q3)

Environmental Services

1. Office Accommodation

Project brief:	To bringing people together in fewer larger buildings aims to improve communication and efficiency and reduce running costs.
Corporate Director:	Richard Homewood, Corporate Director Environment and Safety
Key service contributions	Projects Services, IT Services, Estates Service
Lead Member:	Cllr Beaver
Overview and Scrutiny:	Resources
2009/10 Target(s)	1.1 Transfer staff from Century House and Summerfields to accommodation in Aquila House. 1.2 Establish an off-site managed corporate archive facility.

Qtr 3 Update: ON TARGET

Progress: Corporate Archive refurbishment completed and racking installed. Sorting of material in other storage areas underway. Staff move planned for 4 March 2010.

Bulverhythe Depot new offices now in use, road re-surfacing and security works in progress.

Aquila House – plans to relocate Leisure Team to Aquila House by extending hot desking etc being developed. Moves to be completed by 31 March.

Future use of Renaissance House to be investigated further, including possible multi agency use.

Discussions underway to rationalise management arrangements at Town Hall.

6. Environment & Sustainability

Project brief:	To co-ordinate the actions being taken to reduce the Council's impact on the environment and our CO ₂ emissions and implement the Council's (currently draft) Environmental Strategy
Corporate Director:	Richard Homewood, Corporate Director Environment and Safety

Key service contributions Resorts and Amenities Service, Policy Partnerships & Sustainability Service, Estates Service, Administration Officers

Lead Member: Cllr Cooke

Overview and Scrutiny: Resources

2009/10 Target(s) **6.1 Agree the HBC Environmental Strategy and action plan and implement 2009/10 actions**
6.2 Centralise energy management arrangements and implement actions from building energy audits and set target for energy reduction.

Qtr 3 Update: ON TARGET

Progress: The cross cutting group met in December and drew together current activities and issues to enable a draft Environmental Strategy to be developed.

The Council has signed up to the 10:10 Climate Change Campaign and has committed to reduce its CO2 emissions by 10% in 2010/11.

Energy procurement arrangements have been centralised and work is in progress to bring together energy management and monitoring arrangements.

Plans are being developed to re-launch staff environmental awareness campaigns and promote energy consumption reduction techniques.

7. Smart Working

Project brief: To introduce new ways of working to help achieve objectives around reducing office space requirements, energy use and improved efficiency, which offers opportunities for most staff to change the way they work and improve or restore their work life balance.

Corporate Director: Richard Homewood, Corporate Director
Environment and Safety

Key service contributions Information Technology Services and People and Organisational Development

Lead Member: Cllr Beaver

Overview and Scrutiny: Resources

2009/10 Target(s)

7.1 Increase significantly the numbers of staff working flexibly
1.2 Generate economies to contribute to the required 20% savings from stationery, printing and publications budgets across HBC.

Qtr 3 Update: ON TARGET

Progress:

Two smart working workshops were held in November and December and were over subscribed. They generated considerable interest amongst staff present and numerous ideas for changing the way staff work to improve efficiency and work/life balance. Demand is such that further workshops are being considered for the New Year.

Increasing hot desking and mobile/home working is likely to result in the Leisure Team being able to move from Renaissance House to Aquila House and re-join their colleagues in the Resorts and Amenities Teams which in itself will also increase the scope for more efficient working.

Work continues with the development of IT solutions to enhance the scope for home/mobile working in Housing Services and other teams.

Regeneration, Communities and Homes

2009/10 Cross Cutting Target Updates (Q3)

8. Stade Regeneration

Project Brief:

To co-ordinate all Council departments and partners to deliver a major cultural focus, including the Jerwood Gallery utilising physical improvement, culture programmes and support to the Fishing Industry.

Corporate Director:

Simon Hubbard, Corporate Director Regeneration and Planning

Key Service Contributions:

Projects, Finance, Legal, Economic Development, Estates, Resorts and Amenity Services Parking & Highways and Environmental Services as well as direct participation by partner organisations.

Lead Member:

Cllr Lock

Overview and Scrutiny:

Services

2009/10 Target(s):

8.1 Seek planning permission for the new culture and performance area on the Stade and (subject to approval) commence work on the site in the autumn of 2009.

8.2 Lead work with partners in bringing forward a proposed cultural programme for the Stade and a structure for its sustainable delivery.

Qtr 3 Update - On target

Progress:

Planning permission for the whole scheme (the Jerwood Foundation's application for the gallery, and Hastings Borough Council's application for the quality open space, community facilities and café) was granted by Planning Committee in December, and demolition consent was granted for Tom's Cabin.

A land swap involving the Foreshore Trust and HBC is required to allow the Jerwood Gallery scheme to meet its deadlines, and preparatory work for that was completed during this period. (The land swap consultation was launched on 8th January).

Detailed contract preparation has also continued this quarter, the Highways contract is due to be let before the end of January and the contract for the rest of the HBC-led work in March. Highways work is due to start in early February, and construction work proper is still on target to start immediately after Easter.

The Stade Cultural Facilities Group (working title!), the not for profit group set up to manage the community facilities and open space, is now developing its business plan.

A bid for funding to Arts Council England in respect of the site has also been submitted this period.

9. Public Realm & Town Centres

Project Brief:	To co-ordinate improvements to the public realm chiefly in the town centres together with the Council's other contributions to support the economy, improve safety, and address the oncoming recession.
Corporate Director:	Simon Hubbard, Corporate Director Regeneration and Planning
Key Service Contributions:	Resort & Amenity Services, Projects, Economic Development, Estates, Planning, Parking & Highway Services as well as external partners.
Lead Member:	Cllr Finch

Overview and Scrutiny:
2009/10 Target(s):

Services

9.1 Deliver the agreed programme of improvements to the Public Realm in the Town Centre and Queens Road, following consultation with Town Centre Management, Castle Ward Forum and business groups.

Qtr 3 - On target

Progress:

Designs and locations for new wayfinding signage have been submitted to the Planners for pre-application consultation. Their concerns are leading to some modifications before submission of the planning application.

The Butler's Gap installation has also experienced delays during the manufacturing process but is scheduled now for March delivery.

Wellington Square lights will be delivered on 25th January.

The cross-cutting group will consider proposals for the 10-11 capital budget at their meeting in January.