

## Part II Annual Targets – 2011/12

This part of the Council's Corporate Plan sets out the targets we will be working to achieve during 2011/12.

These targets are monitored every three months by the Overview and Scrutiny Committee and these are one of the ways local people can hold the Council to account for its performance.

We ensure that our staff are focused on achieving our longer term priorities and these annual priorities, by linking these to their individual targets which are monitored through performance reviews and the staff appraisal process.

Most targets for 2011/12 are set out under the services within each of the Council's three directorates. There are also a number of cross-cutting targets, which reflect the large amount of activity carried out across the organisation, and which involves a range of staff and services all working together to deliver a project.

The targets listed here show how we will be working to deliver our 6 overarching Priorities during 2011/12, as set out below. (The number in italics 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.**

### **Note-September 2011**

The Corporate Plan was agreed by Full Council in February 2011 alongside the Budget for the same period. The Council agreed some further targets at its Annual Meeting in May - these Programme for the Year targets are included below under the relevant service area. In addition, some other new targets and measures are included where these were marked 'to be confirmed' in the earlier version of Part II of the Council's 2011/12 Corporate Plan.

In February, the Council also agreed a set of 30 Key Performance Indicators (PIs) for 2011/12 to focus performance management on those issues that are important to local people and that give an overview of the Council's performance. These PI's are included under each of the relevant service areas below.

## **POLICY, PARTNERSHIPS AND PERFORMANCE**

**During 2011/12 we will...**

**1. Building on the Big Conversation work, produce a Corporate Plan for 2012/13 – 2014/15 which reflects local people's priorities and needs within the constrained financial resources available to the Council. (3 & 6)**

Measures: Consultation undertaken with local people in summer testing relative priorities. Use this research and other evidence about need to inform the on-going Priorities, Income and Efficiencies Review (PIER) process and development of the Budget and Corporate Plan for 2012/13 onwards. Corporate Plan to be agreed by Council in February 2012.

**2. Support the Local Strategic Partnership as the principal forum through which service providers, community representatives, the voluntary and private sectors can collaborate effectively with each other to meet local needs and priorities. (3)**

Measures:

- Hold a second Town Conference on the 26<sup>th</sup> of September bringing agencies and partners together to focus on the future needs of the town.
- Undertake a partnership local 'Place Survey' and feed findings into Council and partners decision-making processes to inform priorities and service developments.

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

Measure: Year 3 project milestones met, including publication of the agreed town-wide Climate Change Plan by March 2012.

**4. Commence implementation of the refreshed Participation and Communication Strategy. (3 & 4)**

Measure: Raise awareness of the commitments made in the Strategy across HBC, and achieve Year 1 targets listed in the action plan by 31st March 2012.

**5. Streamline our performance management arrangements to focus on local priorities which will enable local people to monitor the Council's performance in an open and transparent way. (3 & 6)**

Measure: Review progress after mid-year reporting with Chairs and Vice Chairs of Overview and Scrutiny and make any further recommendations to rationalise performance arrangements.

## **PERFORMANCE INDICATORS**

9.1 Percentage CO2 reduction from local authority operations

9.2 Per capita reduction in CO2 emissions in the Local Authority area

## **Environmental Services Directorate**

### **ENVIRONMENTAL HEALTH, PARKING AND HIGHWAYS**

#### **During 2011/12 we will...**

**1. Work with partners, licensees and residents to improve public safety and the atmosphere of the town centre and reduce alcohol and drug related anti-social behaviour. (2)**

Measures: Alcohol & drug related crime levels. Perceptions of residents (town centre) feeling safe outside after dark - measured by the Local Place Survey.

**2. Launch a new Waste Management and Street-scene Enforcement team including community wardens to work with our refuse, recycling and cleansing contractors, partners including Sussex Police and residents to improve the local environment and take robust enforcement action to prevent littering, fly-tipping and dog fouling. (2)**

Measures: Number of Fixed Penalty Notices issued per quarter. Local Place Survey Results on Improved street and environmental cleanliness.

**3. Improve the quality of life for residents at night, by tackling statutory noise nuisance caused by noisy neighbours and inconsiderate businesses. Address this problem through education and where necessary robust enforcement action, and our out of office hours emergency environmental health service. (2)**

Measures: Residents contacting the Council in relation to statutory noise nuisance will receive a good service & where their complaint is substantiated it will be resolved.

**4. Ensure that all local businesses where the Council is the enforcement agency for food hygiene and health and safety enforcement, meet hygiene and health and safety requirements for staff and customers. (2)**

Measures: Achievement of our priority inspection programmes

**5. Work with partners in the Sussex Resilience Forum, such as the Police and Fire and Rescue Services, to ensure that management and staff directly involved in our civil contingency and emergency planning management and response systems are well trained and prepared to respond effectively to issues such as severe winter weather. (2)**

Measures: Adequate training/exercises completed by appropriate staff. Feedback from public and partners following incidents requiring an emergency response from the council.

**6. Deliver an effective and efficient parking enforcement scheme that supports the local economy reduces congestion and maintains traffic flow. (2)**

Measures: Feed back/comments from public transport providers and emergency services. Analysis of statistical parking enforcement compared with previous year. "Secured car Park award" for 12 car parks maintained.

**7. Closely monitor developments as East Sussex County Council ‘test the market’ for procuring parking enforcement activity across the whole of East Sussex (by October 2012), and determine whether HBC could bid for part/all of this work. (1 & 2)**

Measure: Participation in tendering process

**8. Review the existing operational management and staffing arrangements for the Council’s CCTV Control Room and emergency out of hour response and co-ordination systems. (2)**

Measure: Operational management and staffing arrangements reviewed.

**9. Reduce waste, increase recycling, and improve street cleanliness. (2 & 5)**

Measures:

- Work with the member/resident panel to develop acceptable alternatives to weekly black sack collections.
- Consult on new methods for collection in black bag areas
- Targeted marketing campaign launched to increase recycling rates in the areas of low performance starting in the Tile Barn area of Hollington.
- Public satisfaction with cleanliness as evidenced by surveys.

**10. Work with local authority partners to assess the feasibility of a joint waste partnership for procurement of the collection contract. (1, 2 & 5)**

Measures:

- Joint business plan approved by Partner authority Cabinets.
- Preparatory work on track to enable EU tendering process to begin in late 11/12

**PERFORMANCE INDICATORS**

1.1 Improved street and environmental cleanliness (levels of litter)

1.2 Percentage of household waste sent for reuse, recycling and composting

1.3 % nuisance/general public health complaints responded to within 4 working days

1.4 % of food establishments which are broadly compliant with food hygiene law

1.5 Number of crimes reported in Council car parks

## **AMENITIES, WASTE AND LEISURE SERVICES**

**During 2011/12 we will...**

**1. Maintain standards of quality and cleanliness in our parks, playgrounds and open spaces. Work with partners to create opportunities for improvements and increased sustainability. (2)**

Measures:

- Green Flag status retained
- Achievement of Community Strategy target for quality open space
- Improving scope and quality of playground portfolio with Amicus Horizon
- Public satisfaction as evidenced by surveys

**2. Prepare for the tender of the grounds maintenance, highways maintenance and arboriculture contracts, in partnership with neighbouring authorities and other agencies wherever feasible. (2)**

Measures: Achieve a programme of tenders during 2011-12

**3. Work with allotment associations to ensure that plots are fully cultivated and that management responsibilities are handed over to the associations wherever feasible. (2)**

Measures:

- Comprehensive set of Allotment Rules published
- New Tenancy Agreement with tighter procedures to ensure higher levels of cultivation published
- Review of rents completed
- Consultation undertaken on devolved responsibility to sites/associations

**4. Restore, protect and manage our seafront; develop opportunities for regeneration and enhancement. (2 & 5)**

Measures:

- Beach Management Plan actions agreed with the Coastal Users Group implemented.
- Forward plan of work developed with the Charity Committee.
- New decorative lighting installed
- Opportunities developed for Bottle Alley and ~~White Rock Baths~~ (transferred to Regeneration and Community Services targets) with the Seafront Regeneration Group
- Undertake work to extend the Hastings section of the promenade cycle route to Bexhill

**5. Work with partners to implement flood protection measures throughout the town. (2 & 5)**

Measures:

- The Surface Water Management Plan completed and published.
- Establish cross-agency and community arrangements for implementation of the Surface Water Management action plan.

- Assessments of entire shoreline and Harbour Arm completed in line with DEFRA funding allocations.

**6. Provide an exhibition and education programme for visitors to our Museums. Develop proposals for their long-term sustainability in light of financial constraints. (1 & 4)**

Measures:

- Visitor targets achieved.
- Proposals for management of Old Town Hall Museum developed.

**7. Implement the Active Hastings, Active Leaders, Active Streetgames, Hearty Lives and new Active Women programmes; review our overall sports strategy in the light of funders' changing priorities. (2 & 4)**

Measure: Listed programmes implemented and sports strategy reviewed.

**8. Implement the new play development action plan to ensure quality play opportunities and a regular programme of activities for children and young people town wide. (2 & 4)**

Measure: Play development plan implemented with appropriate input from play partners and service users.

**9. Carry out improvement works to Summerfields Leisure Facilities (2 & 4)**

Measure – Capital refurbishment works at Summerfields completed on schedule and within budget.

**PERFORMANCE INDICATORS**

2.1 Number of people attending White Rock Theatre performances

2.2 Number of visitors to Hastings Museum and Art Gallery

2.3 Total attendances at Council Leisure Centres

## **Regeneration, Homes and Communities Directorate**

### **REGENERATION AND COMMUNITIES SERVICES**

**During 2011/12 we will...**

**1. Continue to lead on the delivery the Cultural Regeneration Strategy and work with stakeholders and practitioners on an agreed implementation plan. (1 & 4)**

Measures: Action Plan approved by HBC Cabinet and Year 1 targets achieved by March 2012.

**2. Continue to manage external funded and Community Partnership Fund programmes, pursuing new sources of external funding programmes to support the Council's regeneration priorities. (1 & 4)**

Measures: Delivery of agreed CPF targets. Completion of Future Jobs contract.

**3. Contribute to a number of partnerships to further the Town's infrastructure regeneration efforts including continuing as active participants within Sea Space and through active participation in the new Kent, Essex & East Sussex Local Enterprise Partnership (1)**

Measure: Development of a programme of activity for the coast within the LEP structure.

**4. Continue to support the town's four Area Management Boards to deliver the Local Area Management Plans. (1 & 4)**

Measures: LAMP in place for each AMB; implementation in line with agreed action plan targets.

**5. Undertake a review of Community Partnership Funding.**

Measure: Review completed in time to inform 2013-14 budget setting.

**6. Continue to support Events such as the St Leonards Festival, Black History Month and Refugee week. (1 & 4)**

Measure: All three events supported.

**7. Work with business partners to regenerate White Rock Baths (transferred from Amenities and Leisure Services). (1 & 4)**

Measures: Feasibility of commercial occupation completed; physical repairs programme that enables commercial occupation agreed and costed; legal agreement with business tenant.

**8. Develop an implementation plan for the FLAG strategy (1 & 4)**

Measure: Implementation plan completed by September 2011

**9. Continue to work with key partners to retain a regeneration company and a plan of action to secure the economic growth and prosperity of the town. (1)**

Measure: Agreed plan of action and appropriate delivery mechanism

**PERFORMANCE INDICATORS**

3.1 Overall crime rate / 1,000 population

## **PLANNING SERVICES**

**During 2011/12 we will...**

**1. Progress the [Hastings Local Development Framework](#) by preparing the Core Strategy, and the Site allocations and Development Management Plan. (1, 4 & 5)**

Measures: The pre-submission version of the Core Strategy considered by Cabinet in November 2011.

**2. Through our zero tolerance approach to neglected and derelict buildings and land, target 45 neglected and derelict buildings or areas of land. (2)**

Measure: 45 neglected/derelict buildings improved to include 500<sup>th</sup> Building improved by Grotbusters

**3. Implement the second phase of the Townscape Heritage Initiative for the conservation and repair of specific buildings in the Central St. Leonards Renewal Area. (2)**

Measures: Completion of programmed improvements.

**4. Ensure the completion of improvements to the Pelham Arcade Restoration as part of a three year programme. (2)**

Measures: Completion of programmed improvements.

**5. Establish the Council's new 'Planning Consultative Forum' bringing together developers, councillors and the community to consider significant planning developments in advance of planning applications being submitted. (2 & 4)**

Measure: Impact of new consultative method evaluated.

## **PERFORMANCE INDICATORS**

4.1 % major residential & commercial planning applications determined within 13 weeks

4.2 % minor residential & commercial planning applications determined within 8 weeks

4.3 % householder planning applications determined within 6 weeks

4.4 Net number of new homes built

4.5 Number of neglected and derelict buildings improved

## **COMMUNICATIONS AND MARKETING SERVICES**

**During 2011/12 we will...**

**1. Provide a comprehensive communications service for the Council (internal and external), promote and review how we market Hastings as a great place to live, invest in, work and visit. Improve the efficiency of our communications by increasing the use of electronic media (including websites and social media). (1)**

Measures: New website and Content Management System introduced and web visits increased by 10% year on year.

**2. Work with key partners to develop a joint marketing/communications strategy to continue to improve the image of Hastings. (1 & 6)**

Measures: Group established and agreed action plan produced by July 2011.

**3. Produce a tourism marketing plan for Hastings & 1066 Country for implementation in the 2012 season, acknowledging the current and expected changes in the funding structures for tourism nationally and regionally. (1)**

Measures: Plan achieved by September 2011.

**4. Support Hastings' different festivals and events, and organise the Seafood & Wine Festival, to attract visitors and make the town a better and more inclusive place to live. (1 & 4)**

Measures: All HBC-supported events delivered successfully, and the 2011 Seafood and Wine Festival delivered satisfactorily.

**5. Introduce a content management system for the [www.hastings.gov.uk](http://www.hastings.gov.uk) website, continue to maintain the Council's IT network, and provide IT support to enable the smooth running of the Council.(3)**

Measures: 95% of all Helpdesk calls within target time resolved and a network availability of 99% achieved.

**6. Contribute to a number of partnerships to further the Town's infrastructure regeneration efforts by (1):**

- **Lobbying for improvements to road transport links e.g. Bexhill Link Road, Tunbridge Wells to Pembury A21 duelling.**
- **Campaigning to retain and develop rail links to serve the Town**

## **PERFORMANCE INDICATORS**

5.1 Number of customers in the Contact Centre

5.2 Number of formal complaints received by Hastings Borough Council

5.3 Visits to the Borough website

## **HOUSING SERVICES**

### **During 2011/12 we will...**

**1. Undertake with partners and the community, a review of the later phases of the Ore Valley redevelopment plans. (1)**

Measure: New master plan considered by Cabinet by year end.

**2. Take tougher measures, including Compulsory Purchase, to bring long term empty homes back into use. (1, 4 & 5)**

Measure: The number of empty homes returned to use through the granting (or threat) of a CPO

**3. Subject to consultation, implement an additional tough licensing scheme for certain categories of privately rented accommodation to protect tenants. (1, 4 & 5)**

Measure: New licensing scheme introduced in 2011/12 subject to consultation results.

**4. Assist households to access private rented sector housing through the Council's 'Letstart' service in order to prevent homelessness. (4 & 5)**

Measures: 40 households settled in private rented sector.

**5. Investigate how new investment models might be used to maintain progress made in improving housing standards and regeneration within St Leonards. (1, 4 & 5)**

Measure: Completion of a pilot project within Central St Leonards

## **PERFORMANCE INDICATORS**

6.1 Number of homelessness acceptances

6.2 Number of homelessness cases prevented

6.3 Number of private sector dwellings (units) brought in line with the current statutory standard

6.4 Number of affordable homes delivered

6.5 Long term (2+ years) empty properties returned to use

## Corporate Resources Directorate

### FINANCIAL SERVICES

During 2011/12 we will...

**1. Produce a budget for 2012/13 that takes account of evolving priorities and known financial pressures. (3 & 6)**

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

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

Measures: Annual accounts audited and budget timetables met.

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

Measure: Unqualified audit opinion gained by 30<sup>th</sup> Sept (Quarter 2).

**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

**5. Implement the Council's Asset Management Plan (3)**

Measure: Year 1 Asset Management Plan actions progressed including making environmental improvements to the Council's own factory units.

**6. 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.

**7. Invest £1m to act as guarantor in mortgage deposits for first time buyers who otherwise couldn't raise the sum needed (1)**

Measure: Scheme agreed by Cabinet in 2011/12

**8. Continue to work with Hastings Trust and/or other partners to secure the future of St Mary in the Castle as a facility for community and cultural use. (1 & 4)**

Measure: To be confirmed.

### PERFORMANCE INDICATORS

7.1 Percentage of Council Tax collected in year

7.2 Percentage of non-domestic rates collected in year

7.3 Average number of days to process new Housing Benefit claims

7.4 Average number of days to process Housing Benefit changes of circumstances

## **INTERNAL AUDIT AND INVESTIGATIONS**

**During 2011/12 we will...**

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

Measures: Number of serious cases investigated, compared with 2010/11.

**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.

**3. Continue to improve our procurement arrangements to include an assurance on value for money and, working in collaboration with other local authorities, the East Sussex Procurement Hub and other partners, put in place improved arrangements for supplies and service contracts that maximise value for money. (3)**

Measures: Savings achieved. Procurement arrangements completed that meet our equalities commitments.

## **LEGAL AND DEMOCRATIC SERVICES**

**During 2011/12 we will...**

**1. Following the making of the Charity Commission scheme, make appropriate arrangements for the smooth functioning of the Hastings and St Leonards Foreshore Charitable Trust through the Council's Charity Committee. (2)**

Measure: Charity Committee established with processes for consultation with the Coastal Users Group, Grant Advisory Panel and the Protector in place and functioning

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

Measure: Further efficiencies demonstrated through the operation of the Legal Services Framework agreement and other initiatives.

**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 and/or to improve decision-making processes.

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

Measure: Overview and Scrutiny annual work programme completed to time, cost and specification.

**5. Complete the Five year review of Polling Places and Postal Vote Register Renewal (4)**

Measure: Review completed to time, cost and specification.

**6. Organise the 2011 National Referendum on the Alternative Vote (4)**

Measure: Local arrangements for the Referendum successfully organised and post Referendum review completed.

**7. Preparation for 2012 Borough Elections and the first Election of the Local Police Commissioner (4)**

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

**8. 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.

## **PEOPLE & ORGANISATIONAL DEVELOPMENT SERVICES**

**During 2011/12 we will...**

### **1. Refresh our workforce development plan to meet future workforce requirements (3)**

Measure: Workforce Development plan agreed Q1. Workforce planning integrated into service plans to highlight specific areas for improvement and tangible targets set.

### **2. Ensure that Learning and skills development opportunities are tailored to meet the changing needs of the organisation (3)**

Measures:

- Training delivered for
  - Customer care/new ways of working
  - Business skills development
  - CMI management development programme
  - ILM supervisory development course
- Support for managers provided, including coaching and mentoring service

### **3. Enable staff to contribute to the direction of the organisation and assess their support through employee engagement initiatives. (3)**

Measures: Staff survey to be conducted in Q2

### **4. Build capacity and manage continuous change in people management practices, processes, structures and systems. (3)**

Measures:

- Create a commission group to assist in the senior management restructure process
- Senior management restructure completed
- Review of HR policies and procedures completed in line with national guidance

### **5. Achieve Investors in people (IIP) re-accreditation. (3)**

Measures: External assessment successfully completed Q4.

## **PERFORMANCE INDICATORS**

8.1 The proportion of working days/shifts lost due to sickness absence

8.2 % of employees from minority ethnic communities within the authority's workforce

## **CROSS-CUTTING TARGETS**

The following internal and outward facing projects will occupy considerable time and resources during 2011/12. Delivery of these projects involves a cross-section of services and staff from across the Council. Successful implementation depends on the co-operation and support of our staff, Members and our partners. The relevant Overview and Scrutiny Committee will monitor progress via quarterly updates against targets.

### **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  
**2011/12 Target(s)** Identify:  
(a) Savings to contribute to the development of the 2012/13 Budget and  
(b) Medium term savings to contribute to the Council's significant funding shortfall in 2013/14

### **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 Birch  
**O & S:** Resources  
**2011/12 Target(s)** a) To maintain a overview of Corporate and Operational risks to the Council.  
b) To formally review the Corporate Risk Register and report to Audit Committee in September 2011.  
c) To formally review the Operational Risk Register and report to Audit Committee in January 2012.  
d) To maintain an overview of the Council's Health and Safety Risk Management Policy and procedures.

### **3. Corporate Equalities**

**Brief:** To ensure we provide appropriate services for all sections of the community by increasing our organisational sensitivity and responsiveness to issues of Equality and Diversity. Aim to achieve a diverse workforce that reflects the local community.

**Corporate Director:** Roy Mawford  
**Contributions:** All Heads of Service  
**Lead Member:** Cllr Kramer

<b>O &amp; S:</b>	Resources
<b>2011/12 Target(s)</b>	a) Implement year 2 actions in the Council's Single Equalities Scheme b) Facilitate the launch of the Hastings and St Leonards Equalities and Human Rights Charter to define a common commitment to equality and human rights in the service and employment practices of Hastings Borough Council and its partners. c) All key Council decisions informed by consideration of Equalities Impact Assessments. d) Publish an access guide to hotels, shops, cafes etc e) Apply for Stonewall accreditation

#### **4. Environment and Sustainability**

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

<b>Corporate Director:</b>	Richard Homewood
<b>Contributions:</b>	All Heads of Service
<b>Lead Member:</b>	Cllr Birch
<b>O &amp; S:</b>	Resources
<b>2011/12 Target(s)</b>	a) Implement year 1 actions in the Environmental Action Plan b) During 2011 establish an energy management and monitoring system for the Council's estate to investigate and implement where practical, Voltage regulation, smart electricity metering, photovoltaic arrays, boiler optimisation and lighting installations in order to continue to reduce our energy consumption having met our 10:10 commitment. c) Investigate publishing energy consumption data on our website. d) In partnership with others, implement a 12-month town-wide climate change awareness campaign during 2011/12 to stimulate environmentally positive behaviour.

#### **5. Stade Regeneration**

**Brief:** Finish the 'build' elements of the Stade project to include the completion of and opening of the café, the quality open space and the 'Classroom on the Coast (seafood training kitchen). Develop and implement a comprehensive cultural programme for the Stade, in conjunction with the Jerwood Foundation.

<b>Corporate Director:</b>	Simon Hubbard
<b>Contributions:</b>	Marketing and Communications, Finance, Legal, Regeneration, Estates, Amenities, Parking and

Highways, Environmental Services as well as direct participation by partner and community organisations.

**Lead Member:** Cllr Chowney  
**O & S:** Services  
**2011/12 Target(s)** Develop a quality programme of cultural activities for the open space and community facilities in conjunction with partner and community organisations scheduled to start with the official opening of the Jerwood Gallery and the Stade open space during 2011

## **6. 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.

**Corporate Director:** Richard Homewood  
**Contributions:** All Heads of Service  
**Lead Member:** Cllr Kramer  
**O & S** Resources  
**2011/12 Target(s)**

- a) Implement a programme of customer care, report and letter writing training for staff at all levels.
- b) Extend opportunities for flexible, mobile and home working, holding one staff seminar and one training session for managers in 2011/12
- c) Further consolidate staff occupation of Aquila House, releasing other office accommodation for letting or disposal and bringing together teams into their new service groupings.
- d) Following completion of the next phase of office moves, review and rationalise existing administrative arrangements and introduce more efficient and cost effective processes
- e) Review post handling, document management and archiving systems and develop proposals for a fully integrated system that will improve efficiency and reduce storage requirements across the organisation.

## **7. Contact Centre Project**

**Brief:** To expand and develop the contact centre to include the majority of Council services by March 2012.

**Corporate Director:** Simon Hubbard

**Contributions:** All Heads of Service  
**Lead Member:** Cllr Kramer  
**O & S** Resources  
**2011/12 Target(s)** Develop the contact centre from initial pilot stage to fully operational contact centre by June 2011, with the majority of Council services transferred to contact centre operation by March 2012.

### **8. Anti Poverty Strategy**

**Brief:** Work with partners to finalise, adopt and progress the Council's Anti Poverty Strategy.

**Corporate Director:** Roy Mawford  
**Contributions:** All Heads of Service  
**Lead Member:** Cllr Kramer  
**O & S** Resources  
**2011/12 Target(s)** Consult on draft strategy April – June 2011. Strategy and action plan to be agreed by Cabinet Sept 2011. 2011/12 actions achieved.

### **9. Hastings Pier**

**Brief:** To support Hastings Pier & White Rock Trust (HPWRT) in developing a future for Hastings Pier

**Corporate Director:** Simon Hubbard  
**Contributions:** All Heads of Service  
**Lead Member:** Cllr Chowney  
**O & S:** Services  
**2011/12 Target(s)** (a) To seek funding for the stabilization of Hastings Pier and bring forward a scheme if funding is available  
(b) To ensure that the Council is able to secure the Pier for HPWRT at the appropriate time through a CPO and back to back transfer between the Council and the Trust.

### **10. Hastings Castle**

**Brief:** If Stage I HLF bid (submitted February 2011) successful, work up Stage II bid for HLF funding for improved access (physical and intellectual) to Hastings Castle, and improved visitor and staff facilities.

**Corporate Director:** Simon Hubbard  
**Contributions:** Finance, Legal, Regeneration, Estates, Amenities, Resort Services, Museum, Marketing & Communications  
**Lead Member:** Cllr Chowney  
**O & S:** Services  
**2011/12 Target(s)** To follow.