

Agenda Item No:

Report to: Overview and Scrutiny (Resources)

Date of Meeting: 6th June 2011

Report Title: Corporate Plan Part III - Year-end Performance Information and Target Setting 2011/12

Report By: Jane Hartnell
Head of Policy & Performance

Purpose of Report

1. To advise Members of the year-end actual performance by the staff in the Corporate Resources Directorate against the targets and milestones set out in Part II of the Corporate Plan for 2010/11.
2. To note the areas of shortfall in performance and the actions that will be taken to improve performance during 2011/12.
3. To seek Members' views on the performance indicator targets for the activities overseen by this Committee for 2011/12.
4. To note that this information will be published in Part III of the Corporate Plan, to be agreed by Cabinet on 13th June 2011, and summary details will be included in the Council's Annual Report to be published later in the summer.

Recommendation(s)

1. **That Members note the information that will form Part III of the Corporate Plan**
2. **That the comments of the Overview and Scrutiny Committee on the proposed performance indicator targets for 2011/12 be referred to the Cabinet meeting on 13th June 2011.**
3. **That the Overview and Scrutiny Committee thank staff for their hard work in achieving the targets set out in the Corporate Plan.**

Reasons for Recommendations

To assist with the approval process for the Corporate Plan Part III and assist Overview and Scrutiny Committee Members to undertake their Performance Management role.

Introduction

1. The Council meeting on 28th February 2011 agreed Parts I and II of the Corporate Plan 2011/12 to 2013/14 – these documents set out the Council's work-plans for 2011/12.
2. Part III of the Corporate Plan contains a report back against the milestones and targets set out in Part II of the Corporate Plan relating to 2010/11 and sets out the performance indicator targets for the next year for the 30 Corporate Plan Performance Indicators.
3. The 13th June Cabinet has been given delegated authority by the Council to agree Part III of the Corporate Plan prior to publication by 30th June.

Retrospective Performance Report Back – Appendix A

4. Appendix A provides a report back on performance during 2010/11 against the Corporate Plan targets for the Directorate and Services relevant to this committee.
5. The status of each target as at 31st March 2011 is described as either:

G = Green Target achieved

A = Amber – target changed, affected by external circumstances or narrowly missed

R = Did not hit target – also includes description of how we will address this in 2011/12

6. The narrative accompanying the target gives some further information and explains what actions will be undertaken in 2011/12 to address areas identified as Red or Amber.

2010/11 Performance Indicators – Performance against targets – Appendix B

7. Appendix B reports on year-end performance against the indicators set out in the Corporate Plan, which the Overview and Scrutiny Committees have been monitoring during the year.
8. The tables in appendix B detail performance against targets for 2010/11 for all Performance Indicators as well as targets for 2011/12 for the 30 Corporate Plan Performance Indicators.
9. Where changes to targets are proposed these are clearly identified in the text, with reasons given. These changes remain subject to Cabinet approval.

Financial Position

10. Work is ongoing to finalise the Council's year-end position in respect of both revenue and capital expenditure. The final position will be presented to Cabinet in July. Based on provisional figures an under-spend is anticipated.

Wards Affected

Ashdown, Baird, Braybrooke, Castle, Central St. Leonards, Conquest, Gensing, Hollington, Maze Hill, Old Hastings, Ore, Silverhill, St. Helens, Tressell, West St. Leonards, Wishing Tree

Area(s) Affected

Central Hastings, East Hastings, North St. Leonards, South St. Leonards

Policy Implications

Please identify if this report contains any implications for the following:

Equalities and Community Cohesiveness	Yes
Crime and Fear of Crime (Section 17)	Yes
Risk Management	Yes
Environmental Issues	Yes
Economic/Financial Implications	Yes
Human Rights Act	Yes
Organisational Consequences	Yes

Background Information

Corporate Plan Part II 20010/11 - 2012/13

Officer to Contact

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