

Agenda Item No: 5

Report to: Overview and Scrutiny (Resources)

Date of Meeting: 31 May 2012

Report Title: **Corporate Plan Part III - Year-end Performance Information and Target Setting 2012/13**

Report By: Jane Hartnell
Head of Corporate Services

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 2011/12.
2. To consider the areas of shortfall in performance and the actions that will be taken to improve performance during 2012/13.
3. To seek Members' views on the performance indicator targets for the activities overseen by this Committee set for 2012/13.
4. To consider that this information will be published in Part III of the Corporate Plan, to be agreed by Cabinet on 11th of June.
5. To also flag up current and forthcoming consultation in the first quarter of 2012/13.

Recommendation(s)

1. That Members consider 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 2012/13 be referred to the Cabinet meeting on 11th of June 2012.
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 29th February 2012 agreed Parts I and II of the Corporate Plan 2012/13 to 2014/15 – these documents set out the Council’s work-plans for 2012/13.
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 2011/12 and sets out the performance indicator targets for the next year.
3. The 11th June Cabinet has been given delegated authority by the Council to agree Part III of the Corporate Plan prior to publication.

Retrospective Performance Report Back – Appendix A

4. Appendix A provides a report back on performance during 2011/12 against the Corporate Plan targets and Performance Indicators for the Directorates and Services relevant to this committee.
5. The status of each target as at 31st March 2012 is described as either:
 - G = Green target achieved
 - A = Amber – target changed, affected by external circumstances or narrowly missed
 - R = Red - did not hit target – also includes description of how we will address this in 2012/13
6. The front-sheet of Appendix A details those part II exception targets. These flag those Part II targets that have not been achieved by year end and are classified as amber or red.
7. At the end of each service area in Appendix A the associated performance indicators are listed along with their proposed targets for 2012/13.
8. Where the Performance Indicator target differs from this current year (2011/12) or where targets are still to be set, this is outlined in the text below each service group of Performance Indicators.
9. These 2012/13 proposed Performance Indicator targets remain subject to Cabinet approval and comments from this committee on these targets will be forwarded to Cabinet for consideration.
10. Performance indicators are identified by the following key:
 -  Indicators that have met target
 -  Those that have not met target

  Direction of Travel (DoT) is shown by a tick for improvement, or a cross for deterioration. Arrows up or down also show whether figures have risen or fallen (better performance will be shown by increasing or decreasing figures for different indicators).

11. Performance information is published and updated each quarter as soon as full information for the Council has been internally agreed:

<http://performanceplus09.inphase.com/Hastings/PerformanceIndicators/1.htm>

Current Consultation

12. To assist the Committees to undertake their Scrutiny role effectively and to enable Members to input into decision making at an appropriate stage, current or forthcoming consultations are highlighted below.

13. Some of these consultations are under development or at proposal stage. Further details will be circulated via the Members bulletin and/or on the Council's website where appropriate:

http://www.hastings.gov.uk/decisions_democracy/voting_petitioning_having_your_say/current_consultation/

Regeneration and Community Services

Consultation with businesses, Further Education and Higher Education on priorities for new Hastings and Rother Task Force - May 2012

Consultation with community and voluntary sector on Council's financial support to Community and Voluntary Sector - May/June 2012

Consultation with residents/groups in North East Hastings re 'Big Local' - summer 2012

Planning Policy

Consultation on the proposed submission version of the Planning Strategy - 25 May to 17 August 2012

2) Consultation on the Development Management Plan concerning additional possible development sites and policy issues - July to August 2012

3) Consultation on the proposed submission version of the Development Management Plan - November 2012 to February 2013

Financial Position

14. 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.

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
Local People's Views	Yes

Background Information

Corporate Plan Part II 2012/13 – 2014/15

Officer to Contact

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