

Agenda Item No: 4

Report to: Overview and Scrutiny (Resources)

Date of Meeting: 6th June 2013

Report Title: Corporate Plan Part III -Year End Performance Information and Target Setting 2013/14

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 Environmental Services and Regeneration Directorates against the targets and milestones set out in Part II of the Corporate Plan for 2012/13.
2. To consider the areas of shortfall in performance and the actions that will be taken to improve performance during 2013/14.
3. To seek Members' views on the performance indicator targets for the activities overseen by this Committee proposed for 2013/14.
4. To note that this information will be published in Part III of the Corporate Plan, to be agreed by Cabinet on 10th of June.
5. To also flag up current and forthcoming consultation in the first quarter of 2013/14.

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 2013/14 be referred to the Cabinet meeting on 10th of June 2013.
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 27th February 2013 agreed Parts I and II of the Corporate Plan 2013/14 to 2015/16 – these documents set out the Council's work-plans for 2013/14.
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 2012/13 and sets out the performance indicator targets for the next year.
3. The 10th June Cabinet has been given delegated authority by the Council to agree Part III of the Corporate Plan prior to publication on the Council's website.

Retrospective Performance Report Back – Appendix A

4. Appendix A provides a report back on performance during 2012/13 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 2013 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 2013/14
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 prospective targets for 2013/14, to be approved by Cabinet.
8. To show all changes to targets for performance indicators in one place, tables are also shown at the end of Appendix A to present all the information together. Any targets that have changed from 2012/13 to 2013/14 are highlighted and underlined in the tables at the end.
9. 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).

10. These 2013/14 proposed performance indicator targets remain subject to Cabinet approval and comments from this committee on these targets will be forwarded to Cabinet for consideration.

Current Consultation

11. 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:
12. Consultations are expected on the proposed main modifications and the revocation of the South East Plan and the Council's Homelessness Strategy during quarter 1 of 2013/14. Full details of each will be posted at the following link as and when these become available:

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

Financial Position

13. Work is ongoing to finalise the Council's year-end position in respect of both revenue and capital expenditure. There is an overall underspend and 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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