

Report to: Cabinet

Date of Meeting: 4th July 2016

Report Title: Corporate Plan 2016/17 Retrospective Report Back on 2015/16 and Performance Targets 2016/17

Report By: Jane Hartnell
Director of Corporate Services and Governance

Purpose of Report

1. To advise Cabinet of the year-end performance for 2015/16 and proposed performance indicator targets for 2016/17 to be published on the Council's website.
2. To receive comments from the Overview and Scrutiny committee on year-end performance for 2015/16 and proposed performance indicator targets for 2016/17.
3. To outline intentions to continue to review the performance process and trial new ways of presenting performance information during 2016/17 in line with a new single Overview and Scrutiny Committee.

Recommendation(s)

1. That the comments of the Overview and Scrutiny committee be considered.
2. That the year-end performance for 2015/16 and proposed performance indicator targets for 2016/17 be approved for publication (the 24th February Council delegated authority to the Cabinet to approve these).
3. That Cabinet support intentions to continue to review corporate performance and planning arrangements in line with the Council's transformation intentions.

Reasons for Recommendations

The Council's Corporate Plan is one of the key documents by which the Council is held to account for its performance, therefore honest and transparent reporting back of how well we performed against targets in the previous year is essential.

Local people and staff also need to be aware of the targets and standards we have set ourselves, and where any of these targets have changed from previous years we need to be clear about the reasons why.

Introduction

1. The Council meeting on 24th February 2016 agreed the Corporate Plan for the period 2016/17 to 2018/19 – these documents set out the Council's strategic direction and outline associated work areas for 2016/17.
2. Appendix A contains a report back against the key activities set out in the previous year's Corporate Plan for 2015/16 and sets out draft performance indicator targets which are proposed for 2016/17.
3. The Cabinet has been given delegated authority by the Council to agree year-end performance for 2015/16 and proposed performance indicator targets for 2016/17 prior to publication on the Council's website.
4. Transforming the Council remains a key focus within the Corporate Plan 2016/17 -2018/19 and part of this agenda is concerned with ensuring our performance management arrangements reflect the changing nature of the Council. This report concludes by outlining intentions to further review and test new ways of performance reporting in 2016/17.

Director reports

5. Directors reports (appendices B and C) have been provided to the Overview and Scrutiny committee to aid understanding and assist them focus on performance shortfalls outlined in appendix A.
6. In addition to outlining exceptions and performance shortfalls these reports also identify other areas taking up considerable time and resources that may not be specifically referenced in the Corporate Plan.
7. These reports have been successfully piloted during the 2015/16 Scrutiny quarterly meetings schedule.

Retrospective Performance Report Back – Appendix A

8. Appendix A provides a report back on performance during 2015/16 against the corporate plan targets and Performance Indicators, as well as the two main programmes outlined in the Corporate Plan 2015/16, the Transformation programme and EU Funding Programme.
9. The status of each target as at 31st March 2016 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 2016/17 (where appropriate)

10. At the end of each service area in appendix A the associated performance indicators are listed in yellow along with their prospective targets for 2016/17 (bold and underlined), to be approved by Cabinet.

Comments

11. The Overview and Scrutiny committee considered the year-end performance for 2015/16 and proposed performance indicator targets for 2016/17 at their meeting on 14th June.
12. Discussions were initially steered by the Directors reports and considered a range of topics such as: the substantial accommodation changes including the transfer of civic functions to Aquila House, and leasing of space at the Town Hall to East Sussex County Council; scheduled Planning improvements, Waste collection performance and monitoring arrangements; as well as a number of achievements.
13. Full details can be found here
<http://hastings.moderngov.co.uk/ieListDocuments.aspx?CId=391&MId=2111&Ver=4>
14. Member's views were sought on the proposed performance indicator targets for 2016/17. Scrutiny Members did not recommend changes to any of the 2016/17 proposed indicators.
15. Comments and responses are set out below and the number of each performance indicator in appendix A considered is bracketed after each comment below:

Comment: Members welcomed the proposed new performance indicator target with regards to the effectiveness of the council's website (5.1).

Response: The new targets reflected the council's channel shift intentions and included the percentage of customers registered for a self-service account and monitoring the increase in the number of customers self-serving online.

Comment: Members queried reducing the target for the percentage of statutory noise nuisance and public health complaints responded to within 5 working days from 95% in 2015/16 to 90% in 2016/17 (1.3).

Response: The proposed reduction anticipates significant increase in the number of scheduled food safety inspections, which will impact on capacity within the environmental health team.

Comment: Members discussed options to boost attendance at the White Rock Theatre (2.1).

Response: The Lead Member for Regeneration and Culture advised that the council was in contact with the current theatre operator to explore options to improve the facilities, when the existing contract has come to an end.

Comment: Members considered whether the proposed target for visitor numbers to Hastings Museum and Art Gallery of 45,000 in 2016/17 was too high, as the target for 2015/16 had not been met? (2.2)

Response: The Lead Member for Regeneration and Culture explained that visitor numbers over the past year had been affected by works to the storage area at the museum, which had limited capacity for special exhibitions and private views. The works to the storage area have now been completed and the number of schools visits had already significantly increased. It was therefore considered that the proposed target for visitor numbers was achievable.

Comment: The committee were mindful of a significant increase in the number of homelessness acceptances over the past year, and noted that this trend may continue in 2016/17 (4.01).

Response: The Deputy Leader of the Council and Housing, Communications and Equalities portfolio holder acknowledged these concerns; she also highlighted the extensive work the Council was undertaking to support homelessness preventions.

2016/17 Performance management arrangements

16. Members and officers are keen to ensure that as the Council continues to change, performance management arrangements adapt to reflect these changes. Following the move from two to one Overview and Scrutiny committee performance reporting arrangements will be reviewed in line with a more general review of these new scrutiny arrangements at the end of quarter 2 of 2016/17.

Policy Implications

17. The Corporate Plan details how the council meets its objectives. The values and vision are expressed in our commitments and policies, these underpin the way we work and prioritise activity. Individual projects and service delivery decisions will reference how we are addressing policy implications throughout the year. This retrospective review of performance identifies our progress across a range of policies and values.

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

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
Anti-Poverty	Yes

Additional Information

http://www.hastings.gov.uk/decisions_democracy/how_we_make_decisions/policies_strategies/corporate_plan/

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