

Report to: Overview and Scrutiny (Resources)

Date of Meeting: 16 June 2015

Report Title: Corporate Plan Part III - Year End Performance Information and Target Setting 2015/16

Report By: Jane Hartnell
Director 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 2014/15.
2. To consider the areas of shortfall in performance and the actions that will be taken to improve performance during 2015/16.
3. To seek Members' views on the performance indicator targets for the activities overseen by this committee proposed for 2015/16.
- 4 To note current or forthcoming consultations of interest to Members
5. To outline intentions to review the performance process and trial new ways of presenting performance information during the first half of 2015/16.

Recommendation(s)

1. That the Overview and Scrutiny Committee thank staff for their hard work in achieving the targets set out in the corporate plan.
2. That the comments of the Overview and Scrutiny Committee on the proposed performance indicator targets for 2015/16 be referred to the Cabinet meeting on 6th of July 2015.
2. That the Overview and Scrutiny Committee assist the Council pilot new ways of presenting performance during 2015/16 .

Reasons for Recommendations

To assist with the approval process for the corporate plan and assist Overview and Scrutiny Committee Members to undertake their performance management role.

Introduction

1. The Council meeting on 25th February 2015 agreed the corporate plan for the period 2015/16 to 2017/18 – these documents set out the Council's strategic direction and outlines associated work areas for 2015/16.
2. Appendix A contains a report back against the milestones and targets set out in the previous year's Corporate Plan for 2014/15 and sets out draft performance indicator targets which are proposed for 2015/16.
3. The 6th July Cabinet has been given delegated authority by the Council to agree Appendix A prior to publication on the Council's website.
4. Transforming the council is a key focus within the corporate plan 2015/16 -2017/18 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 review and test new ways of performance reporting in 2015/16.

Retrospective Performance Report Back – Appendix A

5. Appendix A provides a report back on performance during 2014/15 against the corporate plan targets and Performance Indicators for the directorates and services relevant to this committee.
6. The status of each target as at 31st March 2015 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 2015/16
7. The front-sheet of Appendix A details exception targets, these are targets that have not been achieved by year end and are classified as amber or red.
8. At the end of each service area in Appendix A the associated performance indicators are listed:
 - a. Progress against Performance Indicator targets for the year is shown as either 'Met' or 'Not Met'.
 - b. 'Direction of Travel' shows whether performance for the year is Better, Worse or Same as the previous year. For different indicators better performance may be shown by higher or lower figures (e.g. recycling collection rates vs crime rates). All figures shown in the tables are for the full year from April 1st to March 31st.
9. Any target changes proposed for 2015/16 from 2014/15 levels are highlighted in bold and underlined.

Current Consultation

10. 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 at the link below:
11. http://www.hastings.gov.uk/decisions_democracy/voting_petitioning_having_your_say/consultation/current_consultations/

Financial Position

12. Work is ongoing to finalise the Council's year-end position in respect of both revenue and capital expenditure. There is expected to be an overall underspend and the draft final accounts position will be presented to Cabinet in July.

2015/16 Performance management arrangements

13. Members and officers are keen to ensure that as the council changes, performance management arrangements adapt to reflect these changes. During the first half of 2015/16, work will be undertaken to review the performance process and support senior officers to test a suite of tools designed to assist in planning and presentation of existing and future targets and workloads.
14. It is intended that these tools where used and applicable, will give Members an alternative way of viewing performance information alongside the familiar format of recent years. Member's input on the effectiveness of new ways of presenting performance information will be much appreciated as we trial these approaches.

Policy Implications

15. 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

Corporate Plan Part II 2013/14 – 2015/16

Corporate Plan Part II 2015/16 – 2017/18

Available here:

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

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