

Agenda Item:

Report to: Resources Overview & Scrutiny Committee

Date: 25th May 2006

Report from: Policy and Performance Unit

Title of report: **LOCAL PERFORMANCE PLAN 2006/07 – RETROSPECTIVE SECTION**

Purpose of report:

1. To advise each Overview and Scrutiny of the year-end performance data and future years targets to be included in the full Local Performance Plan (LPP) for their areas of responsibility. (Relevant appendices are attached)
2. To note the areas of shortfalls and consider what actions to be included in the LPP to improve performance during 2005/06.
3. To note the additional information to be include in the LPP including the proposed Best Value Review for 2006/07

Recommendations:

- To agree the content of the Local Performance Plan
- That the Overview and Scrutiny Committee thank staff for achieving the targets in the Local Performance Plan.
- That the comments of the Overview and Scrutiny Committee on the additional information for the Local Performance Plan 2005/06 be referred to Cabinet on 5th June 2006

It is not possible to publish Appendix B of this report on the Internet due to the images it contains. If you require a copy, please contact Katrina Strong on 01424 451747 or email kstrong@hastings.gov.uk

1.0 Introduction

- 1.1 Appendix A details both retrospective (2005/06) performance and prospective (2006/07) actions of the LPP, along with tables showing performance of Best Value Performance Indicators and Local Performance Indicators. For the purposes of this meeting, we should focus on the retrospective part of the LPP, along with the performance indicators. The text of the forward facing, prospective 2006/07 LPP together with the 06/07 Budget was agreed by Council on 22nd February 2006, and delegated authority was given to the Chief Executive and Leader of the Council to approve the final LPP.
- 1.2 The LPP is structured by directorate, with a chapter for each directorate. Directorates for which this committee has responsibility for are found on pages 37 – 50. Additional information to set the scene is shown at the beginning of the LPP, and inspection and review results and appendices shown towards the end of the document.
- 1.3 In addition, a financial summary is presented in paragraph 5 of this main report, and an exception report of performance indicators applicable to this committee is shown in appendix B.
- 1.4 The information included in this report will be considered by:
- | | |
|---------------------------------|---|
| Staff and Management Forum | 24 th May |
| Overview and Scrutiny Committee | 25 th & 31 st May |
| Cabinet | 5 th June |

2.0 Performance Indicators and Targets for 2005/06 – 2008/09

- 2.1 The performance indicators show year-end performance for each Best Value Performance Indicator and Local Performance Indicator and the proposed targets for each BVPI up until 2008/09. Included for comparative purposes are the District Authority Best and Worst Quartile and Best 'Family' Average figures for 2004/05, and 2004/05 performance.
- 2.2 Some explanatory notes are provided where targets have not been met, or definitions of indicators has been changed etc.
- 2.3 As in previous versions of the LPP, some performance indicator achievements and shortfalls will be reflected in the main body of the text where they may be of particular interest or concern to the audience, or where targets have been missed/achieved by a significant margin.
- 2.4 Exceptions are reported in Appendix B

3.0 Changes to the Draft prospective Local Performance Plan

- 3.1 The draft prospective LPP agreed on 22nd February contained commitments for 2006/07 based on projected performance for the end March 2006. In some cases these commitments need to change in the light of year end performance or additional information, such as the new housing legislation requirements which have only recently become clear. Any changes to text agreed by Council are clearly marked. (There are no changes related to this committee).
- 3.2 All changes/new information will be confirmed in consultation with the Leader of the Council prior to publication.

4.0 Additional Information to be Included in Local Performance Plan

4.1 The following information is also to be included in the LPP:

a) Best Value Review Programme

- Includes a report-back on Best Value Reviews undertaken in 2005/06
 - Housing Advice Service
 - Cash Collections

b) Scrutiny Reviews

- Cliff Railways
- Electoral Register
- Bus Services

c) Financial Statement

- Provides an overview of the Council's Medium Term Financial Strategy
- Annual Efficiency Statement
- Revenue expenditure
- Capital investment plans for the period to 31st March 2009

4.2 The following items will be included and be written in consultation with the Leader of the Council (see Appendix 1):

c) Audit Commission

- Summary of Audit Commission's evaluation of our 'Direction of Travel' based on improvement plan and other work

- Use of resources assessment – looks at financial management

d) Benefit Fraud Inspectorate

- Results of inspection of Council's Housing Benefit counter fraud activities

e) Leaders Introduction, Context and Priorities (i.e. p. 5 – 9 in current LPP)

5.0 Financial Summary

5.1 Revenue Expenditure

Although we are at an early stage in the closure of the Council's accounts, it is apparent that there is likely to be an overall underspend compared to the revised service revenue budgets. Further work may identify further changes prior to the final Statement of Accounts being considered and agreed by the Audit Committee at the end of June. For example, we are awaiting appropriate system reports to prepare the final Benefits subsidy claim. Whilst we are not anticipating any particular issues, the final position cannot be determined until this and other significant work is complete. The figures below will therefore change.

The current service under-spend is in excess of £300,000. This is good news for the Council and will assist the delivery of our future financial strategy. Significant areas of underspend include additional income of £200,000 in respect of planning and land search fees, property rentals, and specific grant income, together with a number of minor variations which have not impacted on service delivery. Unfortunately, within the net underspend there are further additional costs of £180,000 relating to Re-cycling activities in addition to those reported and addressed in January at the time the revised budget for 2005-06 was agreed. This is clearly a matter of considerable concern and the Chief executive has commissioned independent reviews of our recycling activities and the problems they have encountered - from the service, financial and corporate perspectives with a view to reporting in full to a future Cabinet meeting.

Capital Expenditure

A revised capital budget of £7,722,000 (after assumed slippage) was agreed during the budget exercise. Expenditure amounted to £7,545,644 although this included £387,000 of unbudgeted technical issues. The major part of the under-spend will slip into 2006-07.

Policy implications:

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

Equalities & Community Cohesiveness

Crime and Fear of Crime (Section 17)

Risk Management

Environmental issues

Economic / Financial implications

Human Rights Act

Organisational Consequences

Report Written by:

Joanna Marie jmarie@hastings.gov.uk or telephone 01424 451485

Chantal Lass class@hastings.gov.uk or telephone 01424 451483