

Agenda Item No: 4

Report to: Resources Overview and Scrutiny Committee

Date of Meeting: 22nd May 2008

Report Title: Corporate Plan Part III - Year-end Performance Data and Target Setting to 2010/11

Report By: Jane Hartnell, Head of Policy and Performance

01424 451482

jhartnell@hastings.gov.uk

Purpose of Report

1. To advise Members of the year-end actual performance by the staff in the Corporate Resources Directorate and the Personnel and Organisational Development Service against the targets and milestones set out in Part II of the Corporate Plan for 2007/08.
2. To note the areas of shortfall and the actions that will be taken to improve performance during 2008/09.
3. To seek Members views on the performance indicator targets for the activities overseen by this Committee for 2008/09 to 2010/11, also to be published in Part III of the Corporate Plan.
4. To note that this information will be published in the Part III of the Corporate Plan, to be agreed by Cabinet on 9^h June 2008.

Recommendation(s)

- (i) That Members note the information that will form Part III of the Corporate Plan
- (ii) That the comments of the Overview and Scrutiny Committee on the proposed performance indicator targets for 2008/09 to 2010/11 be referred to the Cabinet meeting on 9th June 2008
- (iii) That the Overview and Scrutiny Committee thank staff for their hard work in achieving the targets in the Corporate Plan.

Reasons for Recommendations

To assist with the approval process for the Corporate Plan Part III.

1.0 Introduction

- 1.1 The Council meeting on 20th February 2008 agreed parts I and II of the Corporate Plan 2008/09 to 2010/11– these documents set out the Council’s strategic direction, 3-year goals and work-plans for 2008/09.
- 1.2 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 2007/08 and will set out the performance indicator targets for the next three years.
- 1.3 The 9th June Cabinet has been given delegated authority by the Council to agree Part III of the Corporate Plan prior to publication by 30th June.

2.0 Retrospective Performance Report Back – Appendix A

- 2.1 Appendix A provides a report back on performance during 2007/08 against the Corporate Plan targets for the Directorate and Services relevant to this committee.
- 2.2 The narrative accompanying the target explains whether the target has been **Achieved** or is the subject of a **Shortfall** in performance or been impacted by a **Change** in circumstances which meant that it was no longer reasonable/possible to achieve the original target. For areas of shortfall, explanations are given as to what action will be taken to improve performance, and these shortfalls will be carried over into performance monitoring during 2008/09.
- 2.3 As agreed with Members at the Quarter 3 meeting, we have not included details of performance by quarter for 2007/08, we have simply presented the year-end position against target.
- 2.4 In order to help with presentation the text of the original target is not included with the report-back narrative, all relevant targets from 2007/08 are however included in Appendix C for reference.

3.0 2007/08 Performance Indicators – Performance against targets – Appendix B

- 3.1 Appendix B reports on year-end performance against the indicators set out in the Corporate Plan, which O & S have been monitoring during the year.
- 3.2 Members will recall, that at your last meeting, we invited comments on the proposals for keeping/deleting and amending the Best Value Performance Indicators (BVPIs) and Local Performance Indicators (LPIs) in quarter 3. These indicators will form the Local Indicators that will complement the suite of new National Indicators (NIs) that have been in place from April 2008.



- 3.3 The tables in appendix B reports on all the BVPI and LPI targets which were included in last years Corporate Plan Part III, however unless they are amongst the agreed new set of local indicators, future years targets have not been included.
- 3.4 At the request of Members, we have also identified which of the 3-year targets as published in last years Corporate Plan have changed and the reasons why. (Changed targets are marked with an asterisk in the table).
- 3.5 The tables in appendix B, also show, for comparative purposes, the National Quartile* and family average data* (where available) for each Best Value Performance Indicator. Every year the Audit Commission publish Best Value Performance Indicator data for all Councils for the previous financial year, and calculate cut off levels of performance, called quartiles, for each indicator. These identify the level above which the best 25% of Councils performed for that indicator, or below which the worst 25% of Councils performed. The family average is the average performance of 15 demographically similar Councils.

4.0 Financial Position

- 4.1 Work is ongoing to finalise the Council's year-end position in respect of both revenue and capital expenditure. The Audit Committee will consider a comprehensive report on the final position in June. The comments below are therefore provisional.

4.2 Revenue Expenditure

Net revenue expenditure is expected to be £1,235,000 less than budget expectations.

The major factors were:	£000s
a. Net underspends	(179)
b. Foreshore Trust land – business rate relief	(271)
c. Pebsham landfill site	(162)
– tipping fee income received ahead of expectation	
d. Reserve funded items – that will now occur in 08/09	(155)
e. Revenue budget item - that will now occur in 08/09	(468)

There were no significant areas of overspending for your attention

4.3 Capital Expenditure

Capital expenditure was £1,775,000 less than the programme plan. Almost all of this relates to schemes that have slipped in their timing of expenditure.

Significant areas are:	£000s
a. Third party delays in agreed grant draw-downs	(659)
b. Third party delays arising from leases or legal agreements	(508)
c. Delays in programming, management or contractual issues	(758)
d. Expenditure brought forward from later programme years	(140)
e. Other variations	(30)



Wards Affected

All

Area(s) Affected

All

Policy Implications

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

Equalities and Community Cohesiveness	x
Crime and Fear of Crime (Section 17)	x
Risk Management	x
Environmental Issues	x
Economic/Financial Implications	x
Human Rights Act	x
Organisational Consequences	x

Supporting Documents

Corporate Plan 2008/09 – 2010/11 Parts I and II
Corporate Plan 2007/08 – 2009/10 Parts II and III

Officer to Contact

Jane Hartnell, Policy and Performance Manager

jhartnell@hastings.gov.uk

01424 451482

