

Agenda Item No:

Report to: Overview and Scrutiny (Resources)

Date of Meeting: 8th June 2009

Report Title: Corporate Plan Part III - Year-end Performance Data and Target Setting

Report By: Jane Hartnell
Head of Policy & Performance

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 2008/09.
2. To note the areas of shortfall and the actions that will be taken to improve performance during 2009/10.
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 Part III of the Corporate Plan, to be agreed by Cabinet on 15th June 2009.

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 15th June 2009.
- (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.

Background

Introduction

1. The Council meeting on 23rd February 2009 agreed parts I and II of the Corporate Plan 2009/10 to 2011/12– these documents set out the Council’s strategic direction, 3-year goals and work-plans for 2009/10.
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 2008/09 and will set out the performance indicator targets for the next three years.
3. The 15th June Cabinet has been given delegated authority by the Council to agree Part III of the Corporate Plan prior to publication by 30th June.

Retrospective Performance Report Back – Appendix A

4. Appendix A provides a report back on performance during 2008/09 against the Corporate Plan targets for the Directorate and Services relevant to this committee.
5. 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 2009/10.

2008/09 Performance Indicators – Performance against targets – Appendix B

6. 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.
7. The tables in appendix detail performance against targets for 2008/09 for all Performance Indicators for Directorates relevant to this Committee as well as targets for 2009/10 -2011/12.

Financial Position

8. 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. Based on provisional figures no overall overspend on either the Revenue Account or the Capital Programme is anticipated.

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

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

Supporting Documents

Appendix A - 2008/09 A retrospective review of targets and milestones
Appendix B - 2008/09 Performance Indicators

Officer to Contact

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The appendices to this report could not be published on the Council's website because of the tables that they contain. Copies may be obtained from Katrina Silverson, Scrutiny and Electoral Services Officer, tel. no. 01424 451747 or email ksilverson@hastings.gov.uk.