

Agenda Item No: 6

Report to: Cabinet

Date of Meeting: 7 July 2014

Report Title: Corporate Plan Part III

Report By: Jane Hartnell
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Purpose of Report

To advise Cabinet of the year-end performance for 2013/14 and proposed performance indicator targets for 2014/15, to be published as Part III of the Corporate Plan.

2. To receive comments from the Overview and Scrutiny committees and Staff and Management Forum on the draft of Part III.
3. To note the additional information to be included in Part III of the Corporate Plan.

Recommendation(s)

1. That the comments of the Overview and Scrutiny committees be considered for inclusion in the final version.
2. That the Corporate Plan 2014/15 - Part III be approved for publication (the 26th February Council delegated authority to the Cabinet to approve Part III)

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

Corporate Plan Parts I and II

1. The Council meeting on 26th February 2014 agreed Parts I and II of the Corporate Plan 2014/15 – these documents set out the council's strategic direction and work-plans for 2014/15.
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 2013/14 and sets out the performance indicator targets for the next year for the Corporate Plan performance indicators.
3. The Cabinet has been given delegated authority by the Council to agree Part III of the Corporate Plan.

Retrospective Performance Report Back – Appendix A

4. Appendix A provides a report back on performance during 2013/14 against the Corporate Plan targets and performance indicators.
5. The status of each target as at 31st March 2014 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 2014/15
6. At the end of each service area in appendix A the associated performance indicators are listed along with their prospective targets for 2014/15, to be approved by Cabinet.
7. To show all changes to targets for performance indicators in one place, tables are also shown at the end of appendix A to present all the information together. Any targets that have changed from 2013/14 to 2014/15 are highlighted and underlined in the tables at the end.
8. Progress against performance indicator targets for the year is shown as either 'Met' or 'Not Met'.
9. '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.

Part III - Comments

10. The Overview and Scrutiny committees considered the drafts of Part III at their meetings on 11th (Services) and 12th June (Resources). Comments are set out below:

Overview and Scrutiny Services

11. Members from the Services committee asked a range of questions to help clarify and update understanding across a range of targets and performance indicators.
12. The Services committee did not request changes to the proposed forward looking performance indicators for this committee's area of responsibility.
13. Targets and performance indicators were considered on an exceptions basis and the following comments and responses reflect this order of discussion, firstly on Part II exceptions followed by performance indicator targets:
14. Comment: Environmental Services target 2 – The committee sought further clarification on the target status and inquired how the shortfalls would be met going forward.
15. Response: Senior managers continue to meet on a monthly basis with the council's street cleansing contractor, Kier, to discuss planned improvements. Kier had adapted their training and guidance programme for street cleansing staff, and had issued new equipment to tackle this issue. The council continue to perform well against national averages for street cleansing, the new waste management contract also made provision for an enhanced package of street cleansing and waste collection services.
16. Comment: Environmental Services target 4 – The committee asked for further explanation of the amber status of this target.
17. Response: The committee was informed that 93% of premises in the town were broadly compliant with the standards for food hygiene, 29% of premises also had an improving score. Although not all of the programmed food hygiene inspections had been carried out in 2013/14, all of the highest risk food businesses had been inspected.
18. Comment: Amenities, Resorts and Leisure Services target 6 – An update was sought on actions to meet the shortfall in this target.
19. Response: Whilst there was little capacity to expand the programme of exhibitions, it was intended to further develop the use of the museum as a wedding venue. Scrutiny members will be provided with attendance figures for the National Science and Engineering Week and The Big Draw, which the museum had also participated in. Recent improvements to facilities at the Old Town Hall museum had resulted in it exceeding its target attendance figures for 2013/14.
20. Comment: Amenities, Resorts and Leisure Services target 11 – The committee asked what could be done to meet White Rock Theatre attendance figures targets?
21. Response: Although the target for 2013/14 had not been met attendance figures had increased over recent years. A new sound system was due to be installed in July 2014, which it was hoped would improve the flexibility of the theatre in attracting a broad range of acts, particularly touring shows. A new theatre director was also due to be appointed in the coming months.

22. Comment: Regeneration and Planning Policy target 2 – The committee queried slippage on the Cultural Strategy (measure b).
23. Response: The planned refresh of the cultural strategy and action plan had been delayed in order to develop a more far reaching view, which would reflect learning from an earlier City of Culture bid. A senior cultural development specialist had been appointed to oversee the refresh, which would include an audit of current cultural provision in the area. Plans would also be put in place to maximise the impact of the celebrations for the 950th anniversary of the Battle of Hastings, which were intended to further enhance the cultural profile of the town.
24. Comment: Regeneration and Planning Policy target 3 – The committee queried slippage on the Development Management Plan.
25. Response: Since the Planning Strategy had been adopted, a revised proposed submission version of the Development Management Plan had been subject to a six week public consultation, which concluded on 22 April 2014.
26. Comment: Housing and Planning Services target 1 – Clarification for the slippage was sought by the committee on plans for the former Millennium Community site at Ore Valley.
27. Response: Members were advised that Hastings and Bexhill Renaissance Limited had given approval to market phase 4 of the Ore Valley Development. The committee welcomed this update, and would continue to monitor progress towards developing the sites.
28. Comment: Housing and Planning Services target 5 (Townscape Heritage Initiative) – The committee asked if there were any further actions that the council could take to address slippage in the completion of grant works.
29. Response: Both the severe weather and the financial circumstances of the Congregational Church owner were factors that the council could not influence. It was noted that the works are due for completion towards the end of the calendar year.
30. Comment: Cross cutting target Hastings Castle – Members asked for an update on the next steps to be taken with regards to the Castle.
31. Response: The Director of Regeneration updated members on plans to work up a stage 1 bid for Heritage Lottery Fund for improvements to Hastings Castle, following an unsuccessful bid in March 2014. The Heritage Lottery Fund had since made a number of encouraging comments regarding the content of the bid; work was now underway to demonstrate enhanced community involvement in the project.
32. Comment: Marketing and Communications Services target 1 – Comment was sought for the slippage.
33. Response: While year on year page views and visitors were up the service fell short of achieving the target. Members were updated on plans to refresh the layout of the council's website.

34. In response, Members highlighted the importance of ensuring that information on the website was kept up to date.
35. Comment: Environmental Services performance indicator 1.1 – The committee sought clarification on the new indicator proposed.
36. Response: The committee were informed that the new street cleanliness indicator measured street cleanliness across combined areas of litter, dog fouling, detritus, graffiti and fly posting.
37. In response, the committee suggested further efforts to identify and address problem areas around the town for dog fouling and litter.
38. Comment: Environmental Services performance indicators 1.5, 1.7, 1.8 – The committee queried the removal of these.
39. Response: Efforts by the council and its partners over recent years had resulted in achieving a better than expected reduction in crime over 2013/14. Additional indicators regarding crimes in council car parks, public place violence and criminal damage had been removed for 2014/15, as these targets had consistently been met. The Safer Hastings Partnership would also continue to closely monitor the crime rate in the area.
40. Comment: The Scrutiny committee highlighted the absence of a performance indicator to reflect efforts on the town's parks and open spaces.
41. Response: It was advised that the service would consider developing an appropriate indicator and following the suggestion of the committee, would consider the measures required to achieve Green Flag status to inform this thinking.
42. Comment: Regeneration and Planning Policy performance indicators– the committee questioned the value of indicators that the council cannot directly influence.
43. Response: Such indicators had been included to give an indication of the overall economic climate within the town.
44. Comment: Housing and Planning Services – performance indicator 4.05 – The committee welcomed the progress made in bringing long term empty homes back into use.
45. Response: The committee were advised that a report on a further programme of compulsory purchase of empty homes was due to be submitted to Cabinet in July.
46. Comment: Housing and Planning Services – performance indicator 4.09 – The committee were mindful of the recent changes to legislation regarding the provision of affordable housing and considered the possible impact this may have on the target to build affordable homes in the town. The committee requested a breakdown of planning permission which had been granted, but not then implemented.
47. Response: Request noted.

48. Comment: Housing and Planning Services – performance indicator 4.01 – The committee queried whether or not the 2015 target was sufficiently stretching.
49. Response: It was considered that the full impact of the changes to the welfare system may not yet be apparent. The Housing and Planning Services team continue to take a proactive approach to preventing homelessness.
50. The committee responded by requesting that housing migration to Hastings continue to be carefully monitored.
51. Comment: Marketing and Communications performance indicators – The committee suggested developing further performance indicators to monitor the effectiveness of the website, including a short customer satisfaction survey.
52. Response: Suggestion noted.

Overview and Scrutiny Resources

53. Members from the Resources committee asked a range of questions to help clarify and update understanding across a range of targets and performance indicators.
54. The Resources committee did not request changes to the proposed forward looking performance indicators for this committee’s area of responsibility.
55. Comment: Financial Services target 6 - The committee noted slippage in the target to deliver the annual audit plan.
56. Response: Delays had been caused by difficulties completing the Housing Benefit Grant Subsidy Claim. The annual audit plan had now been completed and the outcomes would be reported to Audit Committee. It was not anticipated that the delays would re-occur in 2014/15.
57. Comment: Financial Services target 9 - The committee welcomed that the restoration works to 6, 7 and 8 Pelham Arcade was nearing completion, and hoped that the café area of St Mary in the Castle could be brought back into use shortly.
58. Response: Comment noted.
59. Comment: Financial Services performance indicators 6.1 & 6.2 - The committee acknowledged that the collection rate for council tax and non-domestic rates had exceeded the target for 2013/14.
60. Response: The council would continue to monitor changes in legislation, particularly regarding the rate relief granted to small business, which may impact on collection rates for council tax and business rates in future years.
61. Comment: Corporate Services target 1 - The committee congratulated the Electoral Services team on the arrangements for the recent Local Government and European Parliamentary election.
62. Response: Thanks noted.

63. Comment: Corporate Services target 4 - The committee thanked all those involved in the delivery of the Overview and Scrutiny work programme for 2013/14.
64. Response: Thanks noted.
65. Comment: Corporate Services target 6 - On the Collective Switch campaign, the committee highlighted the importance of engaging with households who may be at risk of fuel poverty, particularly those using pre-pay gas and electricity meters.
66. Response: The council would continue to work in partnership with other agencies to raise awareness of the scheme.
67. Comment: Corporate Services performance indicator 7.1 - Members noted that the proportion of work days / shifts lost due to sickness absence was 7.01, against a target of 6.25.
68. Response: The head of Corporate Services suggested that, in future, the statistics for long and short term sickness could be separated, which was supported by the committee.
69. Comment: Cross cutting target 5 (Accommodation and Smarter Working) - Update on Aquila House refurbishments requested.
70. Response: A report would be submitted to the Cabinet meeting in July regarding the planned refurbishment of Aquila House. The Head of Corporate Services advised that there would be significant disruption to staff while the works were ongoing. However, once complete, it was hoped the refurbishment of Aquila House would improve working conditions for staff and provide increased opportunities for flexible working.

Staff and Management Forum

71. The Staff and Management Forum (staff side) also considered the draft of Part III on the 28th of May. The SMF were pleased to note the good performance achieved during 2013/14.
72. The SMF made the general point that forward looking targets need to be agreed mindful of contracting council resources and the associated impact on the workloads of existing staff.
73. The staff side were reassured that given existing and projected staff workloads, targets have been drafted to be stretching yet achievable and realistic.

Other Information included in Part III

74. A statement regarding the transfer of staff undertaken during 2013/14 will also be included following consultation with the Director of Corporate Resources and Leader of the Council prior to publication.

Policy Implications

75. The Corporate Plan and the associated budget together form the council's overarching strategic policy and financial direction for the period up to 2016/17. The

Plan sets out the council's priorities and key areas of activity and the budget identifies the resources available to achieve these.

76. These are probably the council's most important documents. Future policy developments, financial commitments, activities and performance management will be geared towards achieving this plan.
77. The issues of equalities and community cohesiveness, crime and fear of crime and environmental issues are highlighted in the council's priorities and are reflected in the Corporate Plan.
78. Issues of risk management, economic implications and the associated organisational consequences are significant and these are spelt out clearly in both the Corporate Plan and the associated draft budget documents.
79. Both the Corporate Plan and budget have undergone an assessment of equalities impacts and have been informed by the views of local people, in line with the council's equalities commitments.

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

Central Hastings, East Hastings, North St. Leonards, South St. Leonards

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

Background Information

Corporate Plan Part II 2014/15 – 2016/17

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